

# Saint John the Baptist Cemetery

## Cemetery Committee Report to Parish Leadership Council

Tuesday, December 15, 2020  
 Mark Hammer, Member  
 Mark Dittman, Parish Business Administrator

### 1. The Cemetery Committee

Members: Ron Flor, Mark Hammer, Judy Harris

### 2. Activity for 2019/20

#### Summary of Financial Activity

<b>St. John the Baptist Cemetery Income</b>			
Description	18/19 Actual	19/20 Actual	20/21 Budget
Cemetery Donations	4,128	3,025	4,000
Dividend/Interest Revenue	2,799	2,600	2,500
Grave Sales	42,100	19,000	15,000
Columbarium Niche Sales	11,700	16,700	14,400
<b>Income total</b>	<b>60,727</b>	<b>41,325</b>	<b>35,900</b>
<b>Cemetery Expense</b>			
Description	18/19 Actual	19/20 Actual	20/21 Budget
Caretaker Contract	18,300	18,840	19,405
Supplies	157	57	200
Repurchased Graves	0	0	1,000
Bank Charge Exp	1,342	1,391	750
Property/Liability Ins. Exp	0	0	4,178
Maintenance & Repair	5,389	2,646	5,000
<b>Expense total</b>	<b>25,188</b>	<b>22,934</b>	<b>30,533</b>
<b>Cemetery net</b>	<b>35,539</b>	<b>18,391</b>	<b>5,367</b>

Note: 10% of sales, \$3,570, was sent to the Perpetual Care Fund (endowment) in September 2020.

#### June 30, 2020 Balances

Cemetery checking   \$ 70,050  
 Reserves             \$185,112  
 Endowment           \$183,216

#### Burials

Full body               20  
 Cremation in-ground   22  
 Columbarium niche     4  
 Total                   46

#### Sales

Full body graves       12  
 Cremation in-ground   2  
 Columbarium niche     9  
 Additional right of burial   5  
 Total                   28

### 3. Projects Completed

- Infant monument – August 2019
- New sign – installed Oct. 2020
- Drive lane repair – Sept. 2020
- Other projects on hold

### 4. Communal Interment of Cremated Remains

- On hold due to pandemic

### 5. Cemetery Counts as of 11/30/2020

- Full body burial spaces  
     Total               3,409  
     Unsold             118
- Cremation in-ground spaces  
     Total               360  
     Unsold             148
- Columbarium niche spaces  
     Total               174  
     Unsold             139
- Infant burial spaces  
     Total               264  
     Unsold             63

# **Cemetery Committee Report for December 15, 2020**

## **Mark Hammer, Cemetery Committee Member**

### **I. Committee Status**

- A. The Cemetery Committee has currently suspended meetings because of the pandemic. Any additional projects have been placed on hold and we have been dealing with items that need attention via email. The Landscaping Project was placed on hold and will revisit the project in the future.
- B. There are openings on the Cemetery Committee. Interested parties should contact Mark Dittman.

### **II. Summary of Financial Activity**

- A. Cemetery Committee Budget numbers remain in the black.
- B. Budget Items of Note:
  - 1. 10% of sales were sent to the Perpetual Care fund (endowment) in September 2020
  - 2. A new budget item for the 20/21 budget is a Property/Liability Insurance Expense representing the Cemetery's share of the yearly insurance cost incurred by SJB.

### **III. Projects Completed**

- A. The Cemetery Committee completed the following projects in 2020.
  - 1. Drive lane repair occurred in September 2020
  - 2. A new sign was installed in October 2020.

### **IV. Cemetery Counts**

- A. Unsold spaces include: 118 full body burial spaces, 148 Cremation in-ground spaces, 139 Columbarium niche spaces, and 63 infant burial spaces.
- B. The columbarium plaza is expandable up to 6 more cabinets. Concrete pads are already poured for the first two when we are ready to expand.

Please see financial, sales and other information in attached report.