

Saint John the Baptist Cemetery

Cemetery Committee Report to Parish Leadership Council

Tuesday, December 14, 2021

Mark Hammer, Member

Mark Dittman, Director of Business Operations

1. The Cemetery Committee

Members: Ron Flor, Mark Hammer, Judy Harris, Mary Karls, Kathy Stonina

2. Activity for 2020/21

Summary of Financial Activity

St. John the Baptist Cemetery Income				
Account	Description	19/20 Actual	20/21 Actual	21/22 Budget
4050.01C	Cemetery Donations	3,025	3,624	3,000
4120.01C	Dividend/Interest Revenue	2,600	2,187	2,500
4355.00C	Grave Sales	19,000	35,900	15,000
4355.01C	Columbarium Niche Sales	16,700	45,800	20,000
	Income total	41,325	87,511	40,500
Cemetery Expense				
Account	Description	19/20 Actual	20/21 Actual	20/21 Budget
6100.00C	Professional Fees - Legal	0	620	
6110.01C	Caretaker Contract	18,840	19,440	19,987
6180.00C	Supplies	57	39	200
6185.01C	Repurchased Graves	0	1,900	1,000
NEW	Pastoral - Cremation burial			4,000
6240.00C	Bank Charge Exp	1,391	1,568	1,000
6260.00C	Property/Liability Ins. Exp	0	0	3,464
6250.00C	Maintenance & Repair	2,646	506	1,000
6400.00C	Building & Grounds		6,639	3,000
	Expense total	22,934	30,712	33,651
	Cemetery net	18,391	56,799	6,849

Note: 10% of niche sales and 20% of grave sales, \$11,760, was sent to the Perpetual Care Fund (endowment) in August 2021.

June 30, 2021 Balances

Cemetery checking	\$ 123,536
Reserves	\$ 241,126
Endowment	\$ 243,735

Burials

Full body	23
Cremation in-ground	28
Columbarium niche	<u>7</u>
Total	58

Sales

Full body graves	28
Cremation in-ground	5
Columbarium niche	14
Additional right of burial	<u>3</u>
Total	50

3. Projects Completed

- New back of sign - August 2021
- Trees & stumps removed - 2021
- Boy Scouts raked and cleaned along the west side fence – June 7, 2021

4. Communal Interment of Cremated Remains

- Planned for Fall 2022

5. Memorial Benches

Offer sponsorships of up to 27 benches in the cemetery. Four benches are planned for 2022.

6. Cemetery Counts as of 11/30/2021

- Full body burial spaces

Total	3,409
Unsold	92
- Cremation in-ground spaces

Total	360
Unsold	130
- Columbarium niche spaces

Total	174
Unsold	117
- Infant burial spaces

Total	264
Unsold	62

Cemetery Committee Report for December 14, 2021

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.