

Saint John the Baptist Cemetery

Cemetery Committee Report to Parish Leadership Council

Tuesday, December 13, 2022

Judy Harris, 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 2021/22

Summary of Financial Activity

Cemetery Income				
Account	Description	20/21 Actual	21/22 Actual	22/23 Budget
4050.01C	Cemetery Donations	3,624	6,778	3,000
4120.01C	Dividend/Interest Revenue	2,187	2,514	2,000
4170.01C	Bench sales		19,588	10,000
4355.00C	Grave Sales	35,900	42,725	15,000
4355.01C	Columbarium Niche Sales	45,800	37,600	30,000
	Income total	87,511	109,205	60,000
Cemetery Expense				
Account	Description	20/21 Actual	21/22 Actual	Proposed 22/23 Budget
6100.00C	Professional Fees - Legal	620	3,051	1,500
6110.01C	Caretaker Contract	19,440	20,028	21,000
6180.00C	Supplies	39	0	200
6185.01C	Repurchased Graves	1,900	1,500	2,000
6185.02C	Pastoral - Cremation burial		0	4,000
6185.03C	Bench expenses		12,538	8,125
6240.00C	Bank Charge Exp	1,568	1,815	1,500
6250.00C	Maintenance & Repair	506	790	1,000
6260.00C	Property/Liability Ins. Exp	0	2,651	3,860
6400.00C	Building & Grounds	6,639	2,707	3,000
	Expense total	30,712	45,080	46,185
	Cemetery net	56,799	64,125	13,815
	Endowment contribution			
	20% of grave sales	7,180	8,545	3,000
	10% of niche sales	4,580	3,760	3,000
	Total to endowment	11,760	12,305	6,000
	Cemetery Net	45,039	51,820	7,815

June 30, 2022 Balances

Cemetery checking	\$ 175,186
Reserves	\$ 221,257
Endowment	\$ 235,574

Burials

Full body	16
Cremation in-ground	22
Columbarium niche	<u>7</u>
Total	45

Sales

Full body graves	16
Cremation in-ground	24
Columbarium niche	15
Additional right of burial	<u>9</u>
Total	64

3. Projects Completed

- First Cemetery Clean Up Day – May 21, 2022. Next spring: May 20, 2023.
- Ash trees & stumps removed
- Map project awaiting next steps.

4. Communal Interment of Cremated Remains

- Planned for October 14, 2023, the Feast of Pope St. Callistus (d. 222), Patron Saint of Cemetery Workers.

5. Memorial Benches

Sold 12 benches. There are 3 benches available now and locations for 16 more benches.

6. Cemetery Counts as of 11/30/2022

- Full body burial spaces

Total	3,409
Unsold	76
- Cremation in-ground spaces

Total	360
Unsold	106
- Columbarium niche spaces

Total	174
Unsold	102
- Infant burial spaces

Total	264
Unsold	60

Cemetery Committee Report for December 13, 2022

Judy Harris, Cemetery Committee Member

1. The Cemetery Committee

- A. The committee can have 6 – 8 members. We currently have 5. Interested parties should contact Mark Dittman.

2. Summary of Financial Activity

- A. Cemetery Committee Budget numbers remain in the black.
- B. Budget Items of Note:
 - 1. 20% of grave sales and 10% of cremation niche sales are sent to the cemetery's Perpetual Care Endowment Fund after each fiscal year.

3. **Projects Completed**

- A. The first Cemetery Clean Up Day was May 21, 2022. 22 parishioners, young and old, showed up to rake, weed, clean stones, and sweep walkways.
- B. 13 ash trees were removed in fall 2022. A tree replacement plan will be developed in early 2023.
- C. The mapping project is awaiting next steps with Loucks Architects.

- 4. A **communal interment** of cremated remains is being planned for October 14, 2023.

- 5. **Memorial Benches.** A significant, new ministry offering was initiated this year. The cemetery is offering the sale and placement of memorial benches to interested families. We sold 12 benches this year, and there are 3 benches available now for immediate purchase. There are 16 available locations in the cemetery for additional benches.

6. **Cemetery Counts**

- A. Unsold spaces include: 76 full body burial spaces, 106 Cremation in-ground spaces, 102 Columbarium niche spaces, and 60 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 a summary of financial, sales and other information on the reverse of this sheet.