

Saint John the Baptist Cemetery

Cemetery Committee Report to Parish Leadership Council

Tuesday, December 12, 2023

Mark Hammer, Member

Mark Dittman, Director of Business Operations

1. The Cemetery Committee

Members: Ron Flor, Mark Hammer, Judy Harris, Mary Karls, Keith Maile, Kathy Stonina, Susan Viker

2. Activity for 2022/23

Summary of Financial Activity

Cemetery Income				
Account	Description	21/22 Actual	22/23 Actual	23/24 Budget
4050.01C	Cemetery Donations	6,778	2,995	2,930
4120.01C	Dividend/Interest Revenue	2,514	4,114	6,000
4170.01C	Bench sales	19,588	7,525	10,000
4355.00C	Grave Sales	42,725	40,775	14,000
4355.01C	Columbarium Niche Sales	37,600	13,400	15,000
	Income total	109,205	68,809	47,930
Cemetery Expense				
Account	Description	21/22 Actual	22/23 Actual	23/24 Budget
6100.00C	Professional Fees - Legal	3,051	325	1,000
6110.01C	Caretaker Contract	20,028	21,000	22,050
6180.00C	Supplies	0	145	200
6185.01C	Repurchased Graves	1,500	1,700	2,000
6185.02C	Pastoral	0	400	4,000
6185.03C	Bench expenses	12,538	12,225	8,125
6240.00C	Bank Charge Exp	1,815	1,879	1,500
6250.00C	Maintenance & Repair	790	3,688	1,500
6260.00C	Property/Liability Ins. Exp	2,651	4,263	4,555
6400.00C	Building & Grounds	2,707	13,679	3,000
	Expense total	45,080	59,304	47,930
	Cemetery net	64,125	9,505	0
	Endowment contribution			
	20% of grave sales	8,545	8,155	2,800
	10% of niche sales	3,760	1,340	1,500
	Total to endowment	12,305	9,495	4,300
	Adjusted Cemetery Net	51,820	10	-4,300

June 30, 2023 Balances

Cemetery checking	\$ 21,041
Reserves	\$ 393,882
Endowment	\$ 267,163

Burials

Full body	26
Cremation in-ground	25
Columbarium niche	6
Total	57

Sales

Full body graves	26
Cremation in-ground	16
Columbarium niche	6
Additional right of burial	8
Total	56

3. Projects Completed

- Removed 13 ash trees, fall 2022. \$10,000.
- Landscaping curbing installed on May 8, 2023 around central landscaping area. \$2,394.
- Cemetery Clean Up Day – May 20, 2023. Next spring: May 18, 2024.
- 17 trees planted in cemetery on June 15, 2023. \$5,528.
- Wish List & landscaping donations covered new trees and landscaping curb.

4. Communal Interment of Cremated Remains

October 14, 2023, the Feast of Pope St. Callistus (d. 222), Patron Saint of Cemetery Workers. The cremated remains of eight people were interred in a beautiful prayer ceremony led by Fr. Paul Shovelain.

5. Memorial Benches

Sold one bench this past fiscal year. There are locations for 16 more benches.

6. Cemetery Counts as of 11/30/2023

- Full body burial spaces

Total	3,409
Unsold	50
- Cremation in-ground spaces

Total	360
Unsold	90
- Columbarium niche spaces

Total	174
Unsold	96
- Infant burial spaces

Total	264
Unsold	60

Cemetery Committee Report for December 12, 2023

Mark Hammer, Cemetery Committee Member

1. The Cemetery Committee

- A. The committee can have 6 – 8 members. We currently have 7. Interested parties should contact Mark Dittman.

2. Summary of Financial Activity

- A. Cemetery Committee operating numbers remain in the black and we are operating with strong reserves.
- 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. The parish made its first draw from the Perpetual Care Fund in the spring of 2023, for \$4,000. The amount is determined by a formula from the Catholic Community Foundation, the custodian of the endowment.

3. **Projects Completed**

- A. Removed 13 ash trees in the fall of 2022; planted 17 trees in June 2023.
- B. Installed new landscaping curbing in May 2023.
- C. The second annual Cemetery Clean Up Day was May 20, 2023. 20 parishioners, young and old, showed up to rake, weed, clean stones, and sweep walkways. Tentative date for next year: Saturday, May 18, 2024.

- 4. A **Communal Interment** of cremated remains was held on October 14, 2023. We interred the cremated remains of eight people and joined in prayer with their families and loved ones. Special thanks to Fr. Paul Shovelain, Fr. Joseph Nguyễn, Jean Koslowski, Jeff Bauer, Brown-Wilbert, Inc., Lee Trembl and Joseph Huebl. Due to the donated services of Jeff Bauer and the vault from Brown-Wilbert, the cost to the cemetery was \$2,665, which was the cost for two cremation graves, the grave marker and printed materials. This cost was covered by the 2023 distribution from the cemetery's Cemetery Endowment Fund.

- 5. **Memorial Benches.** Since 2022 the cemetery has offered the sale and placement of memorial benches to interested families. We sold one bench this past fiscal year; there are 12 total benches sold. Our cemetery has 16 more locations for additional benches. Please contact Trina Brinda, Parish Bookkeeper, for information on purchasing a bench.

6. **Cemetery Counts**

- A. Unsold spaces include: 50 full body burial spaces, 90 Cremation in-ground spaces, 96 columbarium niche spaces, and 60 infant burial spaces.

Please see a summary of financial, sales and other information on the reverse of this sheet.