

**CITY OF LAWRENCE**  
**BELLEVUE CEMETERY**

Fund: 01 General Fund  
 Dept: 49 Cemetery  
 Div: 01 Cemetery  
 Org: 014910

CATEGORY	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
100 Personal Services	300,031	298,561	317,999	382,507	64,508
200 Purchased Services	20,138	20,889	30,400	32,500	2,100
300 Supplies	7,590	8,476	9,200	8,800	(400)
700 Other Charges	63,431	11,441	12,480	12,480	0
800 Capital Outlay	660	14,151	11,340	11,340	0
900 Debt Service	0	0	0	0	0
960 Other Uses	0	0	0	0	0
<b>Total Cemetery:</b>	<b>391,850</b>	<b>353,517</b>	<b>381,419</b>	<b>447,627</b>	<b>66,208</b>