

Cemetery Report
Meeting Date: May 11, 2022
Board of Parks, Recreation & Cultural Services
Play. Every Day.

The mission of the Department of Parks and Recreation is to preserve our parks and open spaces and provide essential recreational programs and cultural services in a safe, professional and friendly manner

Contracts – No Change

- Ground Maintenance, Burial & Snow Removal
 - Current contract expires December 31, 2022
 - Request for Proposals will go out during the summer months
- Custodial Contract
 - Current contract expires December 31, 2022
 - Request for Proposals will go out in September
 - Cemetery, community centers and park service are bid out together

Incident Reports

- No Incidents to reports

Events

- Memorial Day Parade/Ceremony in Graceland are returning this year

Projects

- Professional Services – Graceland/Mound Surveying
- Tree Pruning
- Road Paving

Revenue Report

- See attached reports

**Graceland Cemetery Sales
Yearly Comparison**

| Month | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| January | \$17,531.00 | \$23,872.00 | \$23,405.00 | \$24,880.00 | \$26,076.00 | \$35,990.00 |
| February | \$20,222.00 | \$20,440.00 | \$10,435.00 | \$16,035.00 | \$20,689.00 | \$26,510.00 |
| March | \$30,602.00 | \$37,879.01 | \$24,065.00 | \$24,425.00 | \$39,749.00 | \$28,580.00 |
| April | \$19,062.00 | \$17,713.00 | \$21,530.00 | \$22,300.00 | \$32,489.00 | \$16,710.00 |
| May | \$26,880.00 | \$31,431.00 | \$17,630.00 | \$38,125.00 | \$28,529.00 | \$0.00 |
| June | \$24,842.00 | \$26,020.00 | \$23,735.00 | \$34,210.00 | \$40,045.00 | \$0.00 |
| July | \$11,717.00 | \$14,796.00 | \$23,355.00 | \$31,125.00 | \$26,066.00 | \$0.00 |
| August | \$32,773.99 | \$22,266.00 | \$17,095.00 | \$30,955.00 | \$13,970.00 | \$0.00 |
| September | \$20,037.00 | \$18,357.00 | \$19,920.00 | \$22,230.00 | \$32,753.00 | \$0.00 |
| October | \$28,293.00 | \$24,152.00 | \$21,045.00 | \$35,080.00 | \$34,056.00 | \$0.00 |
| November | \$18,162.00 | \$13,134.00 | \$26,850.00 | \$52,235.00 | \$25,826.00 | \$0.00 |
| December | \$22,739.00 | \$29,369.00 | \$28,560.00 | \$42,965.00 | \$41,293.00 | \$0.00 |
| Grand Total: | \$272,860.99 | \$279,429.01 | \$257,625.00 | \$374,565.00 | \$361,541.00 | \$107,790.00 |
| Through April | \$87,417.00 | \$99,904.01 | \$79,435.00 | \$87,640.00 | \$119,003.00 | \$107,790.00 |

**Mound Cemetery Sales
Yearly Comparison**

| Month | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| January | \$260.00 | \$4,270.00 | \$2,010.00 | \$4,140.00 | \$1,255.00 | \$4,990.00 |
| February | \$4,152.00 | \$2,827.00 | \$0.00 | \$1,825.00 | \$3,814.00 | \$3,895.00 |
| March | \$0.00 | \$4,631.00 | \$306.04 | \$4,815.00 | \$4,685.00 | \$4,275.00 |
| April | \$1,790.00 | \$4,947.00 | \$3,528.96 | \$3,815.00 | \$2,957.00 | \$1,525.00 |
| May | \$6,034.00 | \$5,645.00 | \$0.00 | \$11,655.00 | \$8,362.00 | \$0.00 |
| June | \$8,923.00 | \$5,823.00 | \$3,295.00 | \$5,645.00 | \$4,707.00 | \$0.00 |
| July | \$4,220.00 | \$1,750.00 | \$2,280.00 | \$1,075.00 | \$7,555.00 | \$0.00 |
| August | \$13,665.00 | \$3,442.00 | \$7,520.00 | \$7,525.00 | \$7,034.00 | \$0.00 |
| September | \$7,610.00 | \$3,399.00 | \$4,520.00 | \$1,535.00 | \$3,753.00 | \$0.00 |
| October | \$1,465.00 | \$4,314.00 | \$8,330.00 | \$2,450.00 | \$6,217.00 | \$0.00 |
| November | \$4,310.00 | \$1,649.00 | \$1,590.00 | \$7,420.00 | \$2,387.00 | \$0.00 |
| December | \$3,250.00 | \$3,921.00 | \$8,770.00 | \$9,120.00 | \$6,074.00 | \$0.00 |
| Grand Total: | \$55,679.00 | \$46,618.00 | \$42,150.00 | \$61,020.00 | \$58,800.00 | \$14,685.00 |
| Through April | \$6,202.00 | \$16,675.00 | \$5,845.00 | \$14,595.00 | \$12,711.00 | \$14,685.00 |

**Graceland & Mound Cemetery Total Combined Sales
Yearly Comparison**

| Month | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| January | \$17,791.00 | \$28,142.00 | \$25,415.00 | \$29,020.00 | \$27,331.00 | \$40,980.00 |
| February | \$24,374.00 | \$23,267.00 | \$10,435.00 | \$17,860.00 | \$24,503.00 | \$30,405.00 |
| March | \$30,602.00 | \$42,510.01 | \$24,371.04 | \$29,240.00 | \$44,434.00 | \$32,855.00 |
| April | \$20,852.00 | \$22,660.00 | \$25,058.96 | \$26,115.00 | \$35,446.00 | \$18,235.00 |
| May | \$32,914.00 | \$37,076.00 | \$17,630.00 | \$49,780.00 | \$36,891.00 | \$0.00 |
| June | \$33,765.00 | \$31,843.00 | \$27,030.00 | \$39,855.00 | \$44,752.00 | \$0.00 |
| July | \$15,937.00 | \$16,546.00 | \$25,635.00 | \$32,200.00 | \$33,621.00 | \$0.00 |
| August | \$46,438.99 | \$25,708.00 | \$24,615.00 | \$38,480.00 | \$21,004.00 | \$0.00 |
| September | \$27,647.00 | \$21,756.00 | \$24,440.00 | \$23,765.00 | \$36,506.00 | \$0.00 |
| October | \$29,758.00 | \$28,466.00 | \$29,375.00 | \$37,530.00 | \$40,273.00 | \$0.00 |
| November | \$22,472.00 | \$14,783.00 | \$28,440.00 | \$59,655.00 | \$28,213.00 | \$0.00 |
| December | \$25,989.00 | \$33,290.00 | \$37,330.00 | \$52,085.00 | \$47,367.00 | \$0.00 |
| Grand Total: | \$328,539.99 | \$326,047.01 | \$299,775.00 | \$435,585.00 | \$420,341.00 | \$122,475.00 |
| Through April | \$93,619.00 | \$116,579.01 | \$85,280.00 | \$102,235.00 | \$131,714.00 | \$122,475.00 |

Graceland Cemetery Crypt/Niche Sales
Yearly Comparison

| Month | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| January | \$6,030.00 | \$15,470.00 | \$1,135.00 | \$1,955.00 | \$6,545.00 | \$3,935.00 |
| February | \$1,230.00 | \$8,550.00 | \$4,445.00 | \$1,475.00 | \$1,360.00 | \$0.00 |
| March | \$2,920.00 | \$2,100.00 | \$0.00 | \$315.00 | \$12,735.00 | \$0.00 |
| April | \$6,685.00 | \$7,985.00 | \$4,320.00 | \$7,895.00 | \$4,340.00 | \$4,730.00 |
| May | \$1,755.00 | \$2,200.00 | \$2,110.00 | \$1,295.00 | \$4,030.00 | \$0.00 |
| June | \$2,600.00 | \$3,800.00 | \$2,135.00 | \$1,080.00 | \$7,899.00 | \$0.00 |
| July | \$0.00 | \$1,400.00 | \$0.00 | \$6,465.00 | \$0.00 | \$0.00 |
| August | \$0.00 | \$2,960.00 | \$4,655.00 | \$0.00 | \$0.00 | \$0.00 |
| September | \$10,970.00 | \$1,340.00 | \$4,445.00 | \$3,755.00 | \$2,547.00 | \$0.00 |
| October | \$2,890.00 | \$0.00 | \$4,635.00 | \$1,290.00 | \$1,062.00 | \$0.00 |
| November | \$2,530.00 | \$5,600.00 | \$1,535.00 | \$2,065.00 | \$1,090.00 | \$0.00 |
| December | \$5,590.00 | \$2,640.00 | \$2,555.00 | \$3,120.00 | \$0.00 | \$0.00 |
| Grand Total: | \$43,200.00 | \$54,045.00 | \$31,970.00 | \$30,710.00 | \$41,608.00 | \$8,665.00 |
| Through April | \$16,865.00 | \$34,105.00 | \$9,900.00 | \$11,640.00 | \$24,980.00 | \$8,665.00 |

Mound Cemetery Crypt/Niche Sales
Yearly Comparison

| Month | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------------|--------------------|-----------------|--------------------|--------------------|--------------------|--------------------|
| January | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| February | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,850.00 |
| March | \$1,800.00 | \$0.00 | \$0.00 | \$5,195.00 | \$0.00 | \$20,475.00 |
| April | \$0.00 | \$0.00 | \$7,710.00 | \$950.00 | \$0.00 | \$5,170.00 |
| May | \$0.00 | \$0.00 | \$2,805.00 | \$0.00 | \$0.00 | \$0.00 |
| June | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,090.00 | \$0.00 |
| July | \$1,230.00 | \$600.00 | \$0.00 | \$0.00 | \$8,655.00 | \$0.00 |
| August | \$0.00 | \$0.00 | \$3,785.00 | \$0.00 | \$7,112.00 | \$0.00 |
| September | \$9,260.00 | \$0.00 | \$4,165.00 | \$2,015.00 | \$14,835.00 | \$0.00 |
| October | \$0.00 | \$0.00 | \$4,225.00 | \$0.00 | \$8,255.00 | \$0.00 |
| November | \$0.00 | \$0.00 | \$1,635.00 | \$0.00 | \$3,685.00 | \$0.00 |
| December | \$0.00 | \$0.00 | \$10,550.00 | \$2,555.00 | \$2,725.00 | \$0.00 |
| Grand Total: | \$12,290.00 | \$600.00 | \$34,875.00 | \$10,715.00 | \$46,357.00 | \$37,495.00 |
| Through April | \$1,800.00 | \$0.00 | \$7,710.00 | \$6,145.00 | \$0.00 | \$37,495.00 |

Graceland/Mound Cemetery Crypt/Niche Sales Combined
Yearly Comparison

| Month | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| January | \$6,030.00 | \$15,470.00 | \$1,135.00 | \$1,955.00 | \$6,545.00 | \$3,935.00 |
| February | \$1,230.00 | \$8,550.00 | \$4,445.00 | \$1,475.00 | \$1,360.00 | \$11,850.00 |
| March | \$4,720.00 | \$2,100.00 | \$0.00 | \$5,510.00 | \$12,735.00 | \$20,475.00 |
| April | \$6,685.00 | \$7,985.00 | \$12,030.00 | \$8,845.00 | \$4,340.00 | \$9,900.00 |
| May | \$1,755.00 | \$2,200.00 | \$4,915.00 | \$1,295.00 | \$4,030.00 | \$0.00 |
| June | \$2,600.00 | \$3,800.00 | \$2,135.00 | \$1,080.00 | \$8,989.00 | \$0.00 |
| July | \$1,230.00 | \$2,000.00 | \$0.00 | \$6,465.00 | \$8,655.00 | \$0.00 |
| August | \$0.00 | \$2,960.00 | \$8,440.00 | \$0.00 | \$7,112.00 | \$0.00 |
| September | \$20,230.00 | \$1,340.00 | \$8,610.00 | \$5,770.00 | \$17,382.00 | \$0.00 |
| October | \$2,890.00 | \$0.00 | \$8,860.00 | \$1,290.00 | \$9,317.00 | \$0.00 |
| November | \$2,530.00 | \$5,600.00 | \$3,170.00 | \$2,065.00 | \$4,775.00 | \$0.00 |
| December | \$5,590.00 | \$2,640.00 | \$13,105.00 | \$5,675.00 | \$2,725.00 | \$0.00 |
| Grand Total: | \$55,490.00 | \$54,645.00 | \$66,845.00 | \$41,425.00 | \$87,965.00 | \$46,160.00 |
| Through April | \$18,665.00 | \$34,105.00 | \$17,610.00 | \$17,785.00 | \$24,980.00 | \$46,160.00 |