

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	7,874	7,823	4,498
Receipts:			
Ad Valorem Tax	5,202	5,403	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	27		
Motor Vehicle Tax	797	909	784
Recreational Vehicle Tax	13	18	13
16/20M Vehicle Tax	78	78	86
LAVTR			0
Slider			0
In Lieu of Taxes			
Co Treasurer Balance 1/2010	867	676	
Sale of lots	400		
Co Treasurer Ending Balance 12/2010	-676		
Interest on Idle Funds	193		
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	6,901	7,084	883
Resources Available:	14,775	14,907	5,381
Expenditures:			
		10,409	10,830
mowing	5,625		
sexton	200		
box rental	7		
cemetery cleaning	236		
gravel	884		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
Total Expenditures	6,952	10,409	10,830
Unencumbered Cash Balance Dec 31	7,823	4,498	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount	11,097	10,409	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	10,830
		Tax Required	5,449
Delinquent Comp Rate:	0.000		0
Amount of 2011 Ad Valorem Tax			5,449

*Nov Value
 5,074,086*
1.074
*Shen Taha
 Treas.*

Adopted Budget	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.000	0
	Amount of 2011 Ad Valorem Tax		0

Adopted Budget	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does misc. exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does misc. exceed 10% Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.000	0
	Amount of 2011 Ad Valorem Tax		0

Computation to Determine Limit for 2012

		Amount of Levy
1.	Total Tax Levy Amount in 2011 Budget	+ \$ <u>5,403</u>
2.	Debt Service Levy in 2011 Budget	- \$ <u>0</u>
3.	Tax Levy Excluding Debt Service	<u>\$ 5,403</u>
 2011 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2011:	+ <u>26,790</u>
5.	Increase in Personal Property for 2011:	
5a.	Personal Property 2011	+ <u>149,286</u>
5b.	Personal Property 2010	- <u>154,038</u>
5c.	Increase in Personal Property (5a minus 5b)	+ <u>0</u>
		(Use Only if > 0)
6.	Valuation of Property that has Changed in Use during 2011:	<u>16,363</u>
7.	Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>43,153</u>
8.	Total Estimated Valuation July, 1, 2011	<u>5,070,834</u>
9.	Total Valuation less Valuation Adjustment (8 minus 7)	<u>5,027,681</u>
10.	Factor for Increase (7 divided by 9)	<u>0.00858</u>
11.	Amount of Increase (10 times 3)	+ \$ <u>46</u>
12.	Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)	\$ <u><u>5,449</u></u>
13.	Debt Service Levy in this 2012 Budget	<u>0</u>
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>5,449</u></u>

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

NOTICE OF BUDGET HEARING

2012

The governing body of
Lancaster Cemetery

Atchison
will meet on at at for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied.
Detailed budget information is available at and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits
of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Estimate Tax Rate*
General	6,952	1.078	10,409	1.077	10,830	5,449	1.075
Debt Service							
Lancaster Cem Reserve							
Totals	6,952	1.078	10,409	1.077	10,830	5,449	1.075
Less: Transfers	0		0		0		
Net Expenditures	6,952		10,409		10,830		
Total Tax Levied	5,324		5,403		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	4,941,796		5,020,506		5,070,834		

Outstanding Indebtedness,

	2009	2010	2011
Jan 1,	0	0	0
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.

Estimated Value Of One Mill For 2012	
The estimated value of one mill would be:	\$5,071

Want The Mill Rate The Same As For 2011?	
2011 Mill Rate Was:	1.077
2012 Tax Levy Fund Expenditures Must Be Increased By:	\$12
	\$0

Impact On Keeping The Same Mill Rate As For 2011	
2012 Ad Valorem Tax Revenue:	\$5,449
2011 Ad Valorem Tax Revenue:	\$5,461
Change in Ad Valorem Tax Revenue:	-\$12

What Mill Rate Would Be Desired?	
Current 2012 Estimated Mill Rate:	1.075
Desired 2012 Mill Rate:	0.000
2012 Ad Valorem Tax:	\$0
2012 Tax Levy Fund Exp. Changed By:	\$0

Clerk

Page No. 8