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*ORLAND CEMETERY DISTRICT*

**Orland Cemetery District Year-End Financial Recap**

**Fiscal Year: July 1, 2024 – June 30, 2025**

The Orland Cemetery District concluded the 2024-2025 fiscal year in a strong financial position. Actual revenues exceeded budgeted projections across nearly all major categories, while expenses were managed below expectations. The district ended the year with a **net income of $108,298.33**, compared to a budgeted net loss of **$225,645.00** representing a positive variance of **$333,943.33**.

# Revenue Performance

* Total Income: $696,006.29 (Budget: $540,152.00) ***- $155,854.29 over budget***
* Property Taxes: $422,086.10 (Budget: $371,350.00)
* Sales & Service: $185,861.83 (Budget: $132,500.00)
* Interest Earned (Use of Money): $ 71,527.18 (Budget: $25,000.00)
* Miscellaneous Revenues: $ 10,413.10 (Budget: $7,360.00)

# Expense Management

* Total Expenses: $569,647.59 (Budget: $612,248.00) ***-$42,600.41 under budget***
* Salaries & Benefits: $385,990.82 (Budget: $397,828.00)
* Services & Supplies: $183,656.77 (Budget: $214,420.00)
* Fixed Assets: $ 1,948.53 (Budget: $135,000.00)
* Other Charges: $ 16,111.84 (Budget: $18,549.00)

# Net Position

* Net Income: $108,298.33
* Budgeted Net Loss projected for 2024-2025: -$225,645.00
* Positive Variance: $333,943.33

The 2024-2025 fiscal year demonstrated the district’s ability to maximize revenue potential while exercising prudent fiscal management. With revenues outperforming expectations and expenses contained, the Orland Cemetery District finished the year well ahead of budget projections. This positive financial outcome strengthens the district’s capacity to continue providing quality service to the community while preserving long-term financial stability.





