

**WESTFORD CEMETERY COMMISSION
SPECIAL MEETING
WESTFORD TOWN OFFICE
OCTOBER 16, 2020
9:30 AM**

Meeting called to order by Lynn Gauthier @ 9:30A.M.

More people in town requesting assistance. (Brick Meeting House, Town Common Hall, Music Series, and others). Funds not coming in. This may be long term as this is not an ONE YEAR situation so we need to be prepare for the long haul.

Make the motion for an \$8,000 budget request to the selectboard. Approved. It will be forwarded to the Selectboard for their review.

Our budget request is based on the average income from town allocation, lot sales, fees, donations, etc, vs. the expenses of moving, cleaning, restoration, maintenance and tree removal for to the cemetery commission over the previous 4 years for 6 cemeteries and projected out for income and expenses for the FY 2022 year for 7 cemeteries. The town allocation for 2021 was 10,500 for 7 cemeteries and we are requesting a \$8,000 allocation for 2022. We anticipate a loss of about \$1,700. However, we will cover those via utilization of reserves.

Average yearly income \$11,558 for 6 cemeteries for 7/1/16 – 6/30/20

Average yearly expenses \$10,868 6 cemeteries for 7/1/16 – 6/30/20

A yearly net gain of \$ 690

Average yearly income 7 cemeteries Projected at \$13,484 (assuming a \$10,500 allocation from Town)

Average yearly expenses `7 cemeteries Projected at \$12,680

A yearly net gain of \$804

The Proposing cut of \$2,500 in town allocation to Cemeteries of \$10,500 in FY 2021 to \$8,000 in FT 2022 with the above assumptions of income expense will yield a net loss of -\$1,696. (Roughly the \$1,700 loss mentioned above).

Reserves: -if asked,.... Between CD.s and savings of roughly \$40,000 as of 1 Sept. 2020. These are perpetual care Funds of \$37,500 and a bit of emergency savings funds (\$2,500).

Roughly \$18,130 in checking/savings for yearly operations, but we have a \$4,440 in liabilities from previous year operations that we've not been billed for yet. Thus the Commission has about \$13,700 available (Approximately a one year reserve).

The Cemetery's Commission had a brief discussion on financial and maintenance philosophy. Generally it is: 1)To bring up to date all repairs/restorations, and cleaning needs and then once complete to maintain a reserve to maintain the cemeteries on a regular basis.

2)The Commission feels that they are about 75% there to maintaining the capital expenses (cleaning, repairs/restoration) of the cemeteries on a regular basis, have an emergency fund for wind damage/vandalism, plus have sufficient funds in operations to carry one year of operations.

Respectfully Submitted,

Glenn Rogers
Secretary – Westford Cemetery Commission.

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