

2023-2024 FIRE BUDGET (833001)

REVENUE	OBJECT	BUDGET	ACTUAL	BALANCE
4001	CURRENT SECURED TAXES	240,000.00		
4004	CURRENT UNSECURED TAXES	24,000.00		
4008	SB813 DISTRIBUTIONS	15,000.00		
4021	PRIOR YEARS SECURED TAXES	2,000.00		
4023	PRIOR YEARS UNSECURED TAXES	17,000.00		
4301	INTEREST	5,000.00		
4472	HOMEOWNERS PROPERTY TAX REL	1,000.00		
4498	STATE GRANTS	20,000.00		
4499	STATE OTHER	60,000.00		
4552	FEDERAL OTHER	50,000.00		
4599	OTHER AGENCIES	20,000.00		
4819	SERVICES & FEES	30,000.00		
4911	SALES OF FIXED ASSETS	500.00		
	BEGINNING BALANCE	409,000.00		
	TOTAL	893,000.00		
EXPENDITURE				
5012	PART TIME EMPLOYEES	180,000.00		
5021	RETIREMENT & SOCIAL SECURITY	13,000.00		
5032	DISABILITY INSURANCE	2,000.00		
5122	PHONES	5,000.00		

5152	WORKERS COMPANSATION	25,000.00		
5153	FIRE & CASUALTY INSURANCE	30,000.00		
5154	UNEMPLOYMENT INSURANCE	5,000.00		
5171	MAINTENANCE OF EQUIPMENT LABOR	25,000.00		
5173	MAINTENANCE OF EQUIPMENT PARTS	30,000.00		
5191	MAINTENANCE OF STRUCTURE LABOR	15,000.00		
5199	MAINTENANCE OF STRUCTURE PARTS	15,000.00		
5232	OFFICE & OTHERS EQUIPMENT <5,000	4,000.00		
5253	ACCOUNTING & AUDITING SERVICE	5,000.00		
5260	HEALTH-EMPLOYEE PHYSICALS	3,000.00		
5263	ADVERTISING	3,000.00		
5265	PROFESSIONAL & SPECIAL SERVICE	5,000.00		
5281	EQUIPMENT LEASE	5,000.00		
5291	OFFICE SPACE & SITE RENTAL	5,000.00		
5311	GENERAL OPERATING EXPENSE	100,000.00		
5331	TRAVEL EXPENSE	10,000.00		
5351	UTILITIES	20,000.00		

