		2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	Defined Budgets 2023-2024 PB
Department: 150 - FIRE								
001-5-150-1-60100	SALARIES	9,100.00	9,100.00	9,300.00	8,887.50	9,500.00	9,075.00	9,700.00
001-5-150-1-61100	FICA	700.00	564.20	700.00	551.02	700.00	562.65	700.00
001-5-150-1-61200	MEDICARE	200.00	131.96	200.00	128.86	200.00	131.60	200.00
001-5-150-1-61700	S.U.I. INSURANCE	100.00	19.02	100.00	18.22	100.00	9.08	100.00
001-5-150-1-62100	DUES/SUBSCRIPTIONS	2,420.00	1,493.94	2,445.00	3,396.63	2,650.00	1,155.61	2,650.00
001-5-150-1-62300	MEETINGS/TRAINING	11,400.00	2,472.91	11,400.00	5,535.44	12,800.00	383.70	13,000.00
001-5-150-1-63180	BUILDINGS/GROUNDS MAINTE	8,000.00	10,219.11	8,000.00	8,468.62	13,300.00	2,463.95	13,300.00
001-5-150-1-63310	GAS/ETHANOL/DIESEL	2,700.00	1,147.23	2,700.00	2,790.25	2,700.00	1,965.15	2,700.00
001-5-150-1-63320	VEHICLE REPAIRS	5,000.00	4,121.92	5,000.00	2,643.81	5,000.00	1,832.31	5,000.00
001-5-150-1-63710	ELECTRICITY	6,000.00	4,362.79	6,000.00	4,810.28	6,000.00	2,978.26	6,000.00
001-5-150-1-63711	GAS HEAT	4,000.00	2,750.74	4,000.00	5,657.62	4,000.00	960.78	4,000.00
001-5-150-1-63730	TELEPHONE	3,450.00	1,705.61	3,450.00	4,455.96	3,450.00	3,021.07	3,450.00
001-5-150-1-64080	INSURANCE PREMIUM	26,000.00	21,528.00	27,300.00	25,144.00	27,300.00	-262.00	27,300.00
001-5-150-1-64200	ELECTIONS	0.00	0.00	0.00	31.92	0.00	0.00	0.00
001-5-150-1-65407	DEPARTMENT SUPPLIES	8,100.00	11,076.36	8,100.00	11,448.16	8,300.00	3,507.75	7,675.00
001-5-150-1-67270	NEW EQUIPMENT	4,050.00	9,077.58	6,850.00	11,241.50	6,850.00	282.40	6,850.00
001-5-150-1-67502	BUILDING IMPROVEMENTS	14,000.00	22,984.63	7,000.00	5,606.79	19,500.00	0.00	19,500.00

Budget Detail

Budget Code	Description	Units	Price	Amount
PB	Replace Overhead Doors	1.00	19,500.00	19,500.00

	2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	2023-2024 PB
Department: 150 - FIRE Total:	**105,220.00**	**102,756.00**	**102,545.00**	**100,816.58**	**122,350.00**	**28,067.31**	**122,125.00**