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Budget Comparison - Detail
Fire Department

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ACCT

Account Number		2026 June	2026 Actual 06/24/2026	2026 Budget	Budget Status	% of Budget
100-00-43420-000-000	Fire Ins Tax from State	17,802.83	17,802.83	16,350.00	1,452.83	108.89
100-00-43524-000-000	Forest Fire Protect Grant (FD)	0.00	0.00	0.00	0.00	0.00
100-00-44301-000-000	Fire Inspection Fee	0.00	300.00	1,000.00	-700.00	30.00
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	230,478.00	230,478.00	0.00	100.00
100-00-46220-001-000	Township Rural Fire 2% Dues	0.00	0.00	0.00	0.00	0.00
100-00-46223-000-000	Emergency Response Fee Revenue	0.00	9,331.05	45,000.00	-35,668.95	20.74
Fire Department Revenues		17,802.83	257,911.88	292,828.00	-34,916.12	88.08
Total Revenues		17,802.83	257,911.88	292,828.00	-34,916.12	88.08



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Budget Comparison - Detail
Fire DepartmentPage: 2
ACCT

Account Number		2026 June	2026 Actual 06/24/2026	2026 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	5,300.00	8,300.00	21,850.00	13,550.00	37.99
100-00-52200-120-000	Hourly Wages	0.00	6,636.00	25,614.00	18,978.00	25.91
100-00-52200-120-100	Fire calls wages	42,868.00	42,868.00	95,000.00	52,132.00	45.12
100-00-52200-130-000	FICA/Medicare	3,684.86	4,406.91	10,899.00	6,492.09	40.43
100-00-52200-131-000	Health Insurance	0.00	0.00	0.00	0.00	0.00
100-00-52200-132-000	FSA Contribution	0.00	0.00	0.00	0.00	0.00
100-00-52200-133-000	Dental Insurance	0.00	0.00	0.00	0.00	0.00
100-00-52200-134-000	Vision Insurance	0.00	0.00	0.00	0.00	0.00
100-00-52200-135-000	Retirement	408.39	2,715.39	4,000.00	1,284.61	67.88
100-00-52200-191-000	Protective Clothing/Gear	0.00	105.43	2,500.00	2,394.57	4.22
100-00-52200-213-000	Legal	0.00	84.00	0.00	-84.00	0.00
100-00-52200-221-000	Electricity	0.00	1,989.10	3,800.00	1,810.90	52.34
100-00-52200-222-000	Heating Gas	0.00	3,363.28	7,669.00	4,305.72	43.86
100-00-52200-223-000	Water/Sewer	830.81	3,338.66	8,330.00	4,991.34	40.08
100-00-52200-224-000	Telephone/Fax	348.82	2,396.69	3,750.00	1,353.31	63.91
100-00-52200-241-000	Extinguisher Maint/Repair	0.00	714.00	150.00	-564.00	476.00
100-00-52200-290-000	Outside Contractual services	0.00	0.00	0.00	0.00	0.00
100-00-52200-292-000	Hydrant Rental	0.00	0.00	0.00	0.00	0.00
100-00-52200-310-000	Office Supplies	0.00	66.94	700.00	633.06	9.56
100-00-52200-321-000	Publications	0.00	0.00	0.00	0.00	0.00
100-00-52200-330-000	Educ/Trng/Travel	0.00	986.81	3,000.00	2,013.19	32.89
100-00-52200-331-000	Motor Fuel	0.00	2,969.54	5,500.00	2,530.46	53.99
100-00-52200-331-001	Motor Fuel for TRFA	0.00	0.00	0.00	0.00	0.00
100-00-52200-352-000	Office Equip Maint/Service	2.55	595.51	0.00	-595.51	0.00
100-00-52200-353-000	Info Tech	0.00	1,625.32	2,250.00	624.68	72.24
100-00-52200-354-000	Equipmnt Maint (Non-Office)	0.00	3,502.92	10,000.00	6,497.08	35.03
100-00-52200-355-000	Truck Maintenance	0.00	906.19	10,000.00	9,093.81	9.06
100-00-52200-357-000	Pager & Radio Repair	0.00	453.32	7,500.00	7,046.68	6.04
100-00-52200-361-000	Building Maintenance	0.00	1,755.78	7,000.00	5,244.22	25.08
100-00-52200-390-000	Miscellaneous	497.60	3,012.20	4,377.00	1,364.80	68.82
100-00-52200-510-000	Ins (non-labor)	0.00	21,458.40	32,500.00	11,041.60	66.03
100-00-52200-740-000	Losses/Damages	0.00	0.00	0.00	0.00	0.00
100-00-52200-790-000	Donations/Grants Expenditures	0.00	0.00	0.00	0.00	0.00
100-00-52200-811-000	Equipment Purchases	0.00	0.00	20,250.00	20,250.00	0.00
100-00-52200-811-001	State Issued 2% Dues	0.00	0.00	16,351.00	16,351.00	0.00
100-00-52200-821-000	FD Building Improvement	0.00	0.00	0.00	0.00	0.00
Fire Department Expenses		53,941.03	114,250.39	302,990.00	188,739.61	37.71
Total Expenses		53,941.03	114,250.39	302,990.00	188,739.61	37.71
Net Totals		-36,138.20	143,661.49	-10,162.00	-153,823.49	-1,413.71