

Budget Comparison - Detail
Fire Department

Account Number		2024 June	2024 Actual 06/14/2024	2024 Budget	Budget Status	% of Budget
100-00-43420-000-000	Fire Ins Tax from State	0.00	0.00	11,500.00	-11,500.00	0.00
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	675.00	750.00	-75.00	90.00
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	199,301.00	199,301.00	0.00	100.00
100-00-46223-000-000	Emergency Response Fee Revenue	0.00	14,248.54	67,500.00	-53,251.46	21.11
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Fire Department Revenues		0.00	214,224.54	279,051.00	-64,826.46	76.77
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Total Revenues		0.00	214,224.54	279,051.00	-64,826.46	76.77
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Budget Comparison - Detail
Fire Department

		2024				
Account Number		2024 June	Actual 06/14/2024	2024 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	5,300.00	5,300.00	16,600.00	11,300.00	31.93
100-00-52200-120-000	Hourly Wages	0.00	5,450.67	20,000.00	14,549.33	27.25
100-00-52200-120-100	Fire calls wages	37,887.50	37,887.50	90,000.00	52,112.50	42.10
100-00-52200-130-000	FICA/Medicare	3,303.84	3,701.24	10,450.00	6,748.76	35.42
100-00-52200-135-000	Retirement	338.58	896.58	4,000.00	3,103.42	22.41
100-00-52200-191-000	Protective Clothing/Gear	0.00	0.00	2,500.00	2,500.00	0.00
100-00-52200-213-000	Legal	0.00	0.00	0.00	0.00	0.00
100-00-52200-221-000	Electricity	0.00	1,752.50	3,800.00	2,047.50	46.12
100-00-52200-222-000	Heating Gas	0.00	1,651.27	7,669.00	6,017.73	21.53
100-00-52200-223-000	Water/Sewer	800.54	3,207.09	8,330.00	5,122.91	38.50
100-00-52200-224-000	Telephone/Fax	0.00	1,687.59	3,750.00	2,062.41	45.00
100-00-52200-241-000	Extinguisher Maint/Repair	0.00	0.00	150.00	150.00	0.00
100-00-52200-290-000	Outside Contractual services	585.00	47,739.85	32,000.00	-15,739.85	149.19
100-00-52200-292-000	Hydrant Rental	0.00	0.00	0.00	0.00	0.00
100-00-52200-310-000	Office Supplies	13.76	330.85	700.00	369.15	47.26
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	0.00	1,000.00	1,000.00	0.00
100-00-52200-331-000	Motor Fuel	0.00	858.54	5,500.00	4,641.46	15.61
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	0.00	572.90	0.00	-572.90	0.00
100-00-52200-353-000	Info Tech	0.00	1,636.50	1,750.00	113.50	93.51
100-00-52200-354-000	Equipmnt Maint (Non-Office)	0.00	613.90	7,605.00	6,991.10	8.07
100-00-52200-355-000	Truck Maintenance	0.00	2,084.99	7,000.00	4,915.01	29.79
100-00-52200-357-000	Pager & Radio Repair	0.00	1,369.27	750.00	-619.27	182.57
100-00-52200-361-000	Building Maintenance	0.00	1,707.27	4,000.00	2,292.73	42.68
100-00-52200-390-000	Miscellaneous	0.00	1,556.33	4,377.00	2,820.67	35.56
100-00-52200-510-000	Ins (non-labor)	0.00	19,779.19	31,000.00	11,220.81	63.80
100-00-52200-740-000	Losses/Damages	0.00	295.00	0.00	-295.00	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	1,294.59	14,275.00	12,980.41	9.07
100-00-52200-812-000	Jaws	0.00	0.00	0.00	0.00	0.00
100-00-52200-821-000	FD Building Improvement	0.00	0.00	0.00	0.00	0.00
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Fire Department Expenses		48,229.22	141,373.62	277,206.00	135,832.38	51.00
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Total Expenses		48,229.22	141,373.62	277,206.00	135,832.38	51.00
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Net Totals		-48,229.22	72,850.92	1,845.00	-71,005.92	3,948.56