



5/15/2025

3:46 PM

Budget Comparison - Detail
Fire Department

Page: 1
ACCT

Account Number		2025 May	2025 Actual 05/16/2025	2025 Budget	Budget Status	% of Budget
100-00-43420-000-000	Fire Ins Tax from State	0.00	0.00	13,500.00	-13,500.00	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	150.00	1,000.00	-850.00	15.00
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	219,503.00	219,503.00	0.00	100.00
100-00-46220-001-000	Township Rural Fire 2% Dues	0.00	0.00	13,500.00	-13,500.00	0.00
100-00-46223-000-000	Emergency Response Fee Revenue	-500.00	15,017.00	62,250.00	-47,233.00	24.12
Fire Department Revenues		-500.00	234,670.00	309,753.00	-75,083.00	75.76
Total Revenues		-500.00	234,670.00	309,753.00	-75,083.00	75.76



5/15/2025

3:46 PM

Budget Comparison - Detail
Fire DepartmentPage: 2
ACCT

Account Number		2025 May	2025 Actual 05/16/2025	2025 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	852.54	3,971.61	16,600.00	12,628.39	23.93
100-00-52200-120-000	Hourly Wages	1,472.00	5,175.50	30,873.00	25,697.50	16.76
100-00-52200-120-100	Fire calls wages	0.00	600.00	90,000.00	89,400.00	0.67
100-00-52200-130-000	FICA/Medicare	174.43	750.93	10,517.00	9,766.07	7.14
100-00-52200-131-000	Health Insurance	0.00	0.00	1,365.00	1,365.00	0.00
100-00-52200-132-000	FSA Contribution	0.00	0.00	150.00	150.00	0.00
100-00-52200-133-000	Dental Insurance	0.00	0.00	194.00	194.00	0.00
100-00-52200-134-000	Vision Insurance	0.00	0.00	53.00	53.00	0.00
100-00-52200-135-000	Retirement	56.66	2,356.00	4,756.00	2,400.00	49.54
100-00-52200-191-000	Protective Clothing/Gear	0.00	1,341.02	2,500.00	1,158.98	53.64
100-00-52200-213-000	Legal	0.00	0.00	0.00	0.00	0.00
100-00-52200-221-000	Electricity	0.00	1,839.14	3,800.00	1,960.86	48.40
100-00-52200-222-000	Heating Gas	0.00	2,428.45	7,669.00	5,240.55	31.67
100-00-52200-223-000	Water/Sewer	835.89	3,287.51	8,330.00	5,042.49	39.47
100-00-52200-224-000	Telephone/Fax	276.63	1,001.48	3,750.00	2,748.52	26.71
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	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	26.00	131.98	700.00	568.02	18.85
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	629.33	1,000.00	370.67	62.93
100-00-52200-331-000	Motor Fuel	70.56	1,665.08	5,500.00	3,834.92	30.27
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	22.01	0.00	-22.01	0.00
100-00-52200-353-000	Info Tech	0.00	1,452.75	2,250.00	797.25	64.57
100-00-52200-354-000	Equipmnt Maint (Non-Office)	3,400.05	5,875.90	7,605.00	1,729.10	77.26
100-00-52200-355-000	Truck Maintenance	62.31	3,455.89	7,000.00	3,544.11	49.37
100-00-52200-357-000	Pager & Radio Repair	0.00	130.00	2,500.00	2,370.00	5.20
100-00-52200-361-000	Building Maintenance	572.98	2,436.62	4,000.00	1,563.38	60.92
100-00-52200-390-000	Miscellaneous	31.00	4,160.95	4,377.00	216.05	95.06
100-00-52200-510-000	Ins (non-labor)	0.00	20,323.53	34,100.00	13,776.47	59.60
100-00-52200-740-000	Losses/Damages	0.00	24,547.25	0.00	-24,547.25	0.00
100-00-52200-790-000	Donations/Grants Expenditures	0.00	14,948.56	0.00	-14,948.56	0.00
100-00-52200-811-000	Equipment Purchases	0.00	0.00	10,000.00	10,000.00	0.00
100-00-52200-811-001	State Issued 2% Dues	0.00	3,304.00	13,500.00	10,196.00	24.47
100-00-52200-821-000	FD Building Improvement	0.00	0.00	0.00	0.00	0.00
Fire Department Expenses		7,831.05	105,835.49	273,239.00	167,403.51	38.73
Total Expenses		7,831.05	105,835.49	273,239.00	167,403.51	38.73
Net Totals		-8,331.05	128,834.51	36,514.00	-92,320.51	352.84