

Budget Comparison - Detail  
Fire Department

Account Number		2024 October	2024 Actual 10/18/2024	2024 Budget	Budget Status	% of Budget
100-00-43420-000-000	Fire Ins Tax from State	0.00	13,503.59	11,500.00	2,003.59	117.42
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	1,200.00	750.00	450.00	160.00
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	199,301.00	199,301.00	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	-280.00	30,766.46	67,500.00	-36,733.54	45.58
<b>Fire Department Revenues</b>		<b>-280.00</b>	<b>244,771.05</b>	<b>279,051.00</b>	<b>-34,279.95</b>	<b>87.72</b>
<b>Total Revenues</b>		<b>-280.00</b>	<b>244,771.05</b>	<b>279,051.00</b>	<b>-34,279.95</b>	<b>87.72</b>

Budget Comparison - Detail  
Fire Department

Account Number		2024	2024	2024	Budget Status	% of Budget
		October	Actual 10/18/2024	Budget		
100-00-52200-110-000	Salary/Wages	3,000.00	8,300.00	16,600.00	8,300.00	50.00
100-00-52200-120-000	Hourly Wages	997.78	9,895.95	20,000.00	10,104.05	49.48
100-00-52200-120-100	Fire calls wages	0.00	37,887.50	90,000.00	52,112.50	42.10
100-00-52200-130-000	FICA/Medicare	302.81	4,255.70	10,450.00	6,194.30	40.72
100-00-52200-135-000	Retirement	0.00	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	3,492.15	3,800.00	307.85	91.90
100-00-52200-222-000	Heating Gas	0.00	1,756.39	7,669.00	5,912.61	22.90
100-00-52200-223-000	Water/Sewer	808.55	6,404.93	8,330.00	1,925.07	76.89
100-00-52200-224-000	Telephone/Fax	0.00	3,176.60	3,750.00	573.40	84.71
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	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	268.00	686.50	700.00	13.50	98.07
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	24.40	1,000.00	975.60	2.44
100-00-52200-331-000	Motor Fuel	391.44	2,167.67	5,500.00	3,332.33	39.41
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	27.65	0.00	-27.65	0.00
100-00-52200-353-000	Info Tech	0.00	2,288.15	1,750.00	-538.15	130.75
100-00-52200-354-000	Equipmnt Maint (Non-Office)	190.00	3,990.63	7,605.00	3,614.37	52.47
100-00-52200-355-000	Truck Maintenance	0.00	7,467.95	7,000.00	-467.95	106.69
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	220.00	2,674.04	4,000.00	1,325.96	66.85
100-00-52200-390-000	Miscellaneous	0.00	3,204.68	4,377.00	1,172.32	73.22
100-00-52200-510-000	Ins (non-labor)	0.00	30,768.45	31,000.00	231.55	99.25
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	1,398.58	14,275.00	12,876.42	9.80
100-00-52200-811-001	State Issued 2% Dues	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
<b>Fire Department Expenses</b>		<b>6,178.58</b>	<b>180,168.62</b>	<b>277,206.00</b>	<b>97,037.38</b>	<b>64.99</b>
<b>Total Expenses</b>		<b>6,178.58</b>	<b>180,168.62</b>	<b>277,206.00</b>	<b>97,037.38</b>	<b>64.99</b>
<b>Net Totals</b>		<b>-6,458.58</b>	<b>64,602.43</b>	<b>1,845.00</b>	<b>-62,757.43</b>	<b>3,501.49</b>