

Budget Comparison - Detail  
Fire Department

Account Number		2024 December	2024 Actual 12/31/2024	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	199,581.00	199,301.00	280.00	100.14
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	4,444.83	36,808.85	67,500.00	-30,691.15	54.53
<b>Fire Department Revenues</b>		<b>4,444.83</b>	<b>251,093.44</b>	<b>279,051.00</b>	<b>-27,957.56</b>	<b>89.98</b>
<b>Total Revenues</b>		<b>4,444.83</b>	<b>251,093.44</b>	<b>279,051.00</b>	<b>-27,957.56</b>	<b>89.98</b>

Budget Comparison - Detail  
Fire Department

Account Number		2024		2024 Budget	Budget Status	% of Budget
		December	Actual 12/31/2024			
100-00-52200-110-000	Salary/Wages	5,300.00	13,600.00	16,600.00	3,000.00	81.93
100-00-52200-120-000	Hourly Wages	773.50	11,663.45	20,000.00	8,336.55	58.32
100-00-52200-120-100	Fire calls wages	33,603.50	71,491.00	90,000.00	18,509.00	79.43
100-00-52200-130-000	FICA/Medicare	1,833.28	6,162.00	10,450.00	4,288.00	58.97
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	1,319.76	2,216.34	4,000.00	1,783.66	55.41
100-00-52200-191-000	Protective Clothing/Gear	5,050.03	5,409.53	2,500.00	-2,909.53	216.38
100-00-52200-213-000	Legal	624.74	624.74	0.00	-624.74	0.00
100-00-52200-221-000	Electricity	363.45	4,589.34	3,800.00	-789.34	120.77
100-00-52200-222-000	Heating Gas	483.74	2,347.01	7,669.00	5,321.99	30.60
100-00-52200-223-000	Water/Sewer	802.13	8,002.52	8,330.00	327.48	96.07
100-00-52200-224-000	Telephone/Fax	572.80	4,293.88	3,750.00	-543.88	114.50
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	2.70	689.20	700.00	10.80	98.46
100-00-52200-321-000	Publications	0.00	0.00	0.00	0.00	0.00
100-00-52200-330-000	Educ/Trng/Travel	543.37	567.77	1,000.00	432.23	56.78
100-00-52200-331-000	Motor Fuel	385.71	3,013.64	5,500.00	2,486.36	54.79
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	40.12	71.99	0.00	-71.99	0.00
100-00-52200-353-000	Info Tech	534.22	2,864.34	1,750.00	-1,114.34	163.68
100-00-52200-354-000	Equipmnt Maint (Non-Office)	189.96	4,370.59	7,605.00	3,234.41	57.47
100-00-52200-355-000	Truck Maintenance	17.58	8,938.72	7,000.00	-1,938.72	127.70
100-00-52200-357-000	Pager & Radio Repair	0.00	1,504.27	750.00	-754.27	200.57
100-00-52200-361-000	Building Maintenance	155.17	3,157.81	4,000.00	842.19	78.95
100-00-52200-390-000	Miscellaneous	313.50	5,086.69	4,377.00	-709.69	116.21
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	4,577.06	4,872.06	0.00	-4,872.06	0.00
100-00-52200-790-000	Donations/Grants Expenditures	0.00	1,620.00	0.00	-1,620.00	0.00
100-00-52200-811-000	Equipment Purchases	360.00	3,379.57	14,275.00	10,895.43	23.67
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>57,846.32</b>	<b>249,044.76</b>	<b>277,206.00</b>	<b>28,161.24</b>	<b>89.84</b>
<b>Total Expenses</b>		<b>57,846.32</b>	<b>249,044.76</b>	<b>277,206.00</b>	<b>28,161.24</b>	<b>89.84</b>
<b>Net Totals</b>		<b>-53,401.49</b>	<b>2,048.68</b>	<b>1,845.00</b>	<b>-203.68</b>	<b>111.04</b>