

Budget Comparison - Detail
Fire Department

Account Number		2024 November	2024 Actual 11/15/2024	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	0.00	31,186.46	67,500.00	-36,313.54	46.20
Fire Department Revenues		0.00	245,191.05	279,051.00	-33,859.95	87.87
Total Revenues		0.00	245,191.05	279,051.00	-33,859.95	87.87

Budget Comparison - Detail
Fire Department

Account Number	2024 November	2024 Actual 11/15/2024	2024 Budget	Budget Status	% of Budget	
100-00-52200-110-000	Salary/Wages	0.00	8,300.00	16,600.00	8,300.00	50.00
100-00-52200-120-000	Hourly Wages	994.00	10,889.95	20,000.00	9,110.05	54.45
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	73.02	4,328.72	10,450.00	6,121.28	41.42
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	3,853.84	3,800.00	-53.84	101.42
100-00-52200-222-000	Heating Gas	0.00	1,778.98	7,669.00	5,890.02	23.20
100-00-52200-223-000	Water/Sewer	795.46	7,200.39	8,330.00	1,129.61	86.44
100-00-52200-224-000	Telephone/Fax	0.00	3,580.13	3,750.00	169.87	95.47
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	0.00	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	460.26	2,627.93	5,500.00	2,872.07	47.78
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	2,330.12	1,750.00	-580.12	133.15
100-00-52200-354-000	Equipmnt Maint (Non-Office)	0.00	4,180.63	7,605.00	3,424.37	54.97
100-00-52200-355-000	Truck Maintenance	1,105.06	8,585.18	7,000.00	-1,585.18	122.65
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	3,002.64	4,000.00	997.36	75.07
100-00-52200-390-000	Miscellaneous	450.01	4,730.59	4,377.00	-353.59	108.08
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	3,019.57	14,275.00	11,255.43	21.15
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
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Fire Department Expenses	3,877.81	188,103.87	277,206.00	89,102.13	67.86	
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Total Expenses	3,877.81	188,103.87	277,206.00	89,102.13	67.86	
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Net Totals	-3,877.81	57,087.18	1,845.00	-55,242.18	3,094.16	