

Budget Comparison - Detail
Fire Department

Account Number		2024 February	2024 Actual 02/16/2024	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	75.00	750.00	-675.00	10.00
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	600.00	67,500.00	-66,900.00	0.89
Fire Department Revenues		0.00	199,976.00	279,051.00	-79,075.00	71.66
Total Revenues		0.00	199,976.00	279,051.00	-79,075.00	71.66

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Fire Department

Account Number		2024 February	2024 Actual 02/16/2024	2024 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	0.00	0.00	16,600.00	16,600.00	0.00
100-00-52200-120-000	Hourly Wages	0.00	1,108.29	20,000.00	18,891.71	5.54
100-00-52200-130-000	FICA/Medicare	0.00	77.30	10,450.00	10,372.70	0.74
100-00-52200-135-000	Retirement	0.00	0.00	4,000.00	4,000.00	0.00
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	0.00	3,800.00	3,800.00	0.00
100-00-52200-222-000	Heating Gas	0.00	0.00	7,669.00	7,669.00	0.00
100-00-52200-223-000	Water/Sewer	0.00	0.00	8,330.00	8,330.00	0.00
100-00-52200-224-000	Telephone/Fax	0.00	140.95	3,750.00	3,609.05	3.76
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	32,000.00	32,000.00	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	0.00	0.00	700.00	700.00	0.00
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	0.00	5,500.00	5,500.00	0.00
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	0.00	0.00	0.00	0.00
100-00-52200-353-000	Info Tech	0.00	562.65	1,750.00	1,187.35	32.15
100-00-52200-354-000	Equipmnt Maint (Non-Office)	172.95	172.95	7,605.00	7,432.05	2.27
100-00-52200-355-000	Truck Maintenance	48.41	48.41	7,000.00	6,951.59	0.69
100-00-52200-357-000	Pager & Radio Repair	0.00	0.00	750.00	750.00	0.00
100-00-52200-361-000	Building Maintenance	180.00	180.00	4,000.00	3,820.00	4.50
100-00-52200-390-000	Miscellaneous	710.95	710.95	4,377.00	3,666.05	16.24
100-00-52200-510-000	Ins (non-labor)	0.00	14,166.75	31,000.00	16,833.25	45.70
100-00-52200-740-000	Losses/Damages	0.00	0.00	0.00	0.00	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	85.78	14,275.00	14,189.22	0.60
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
Fire Department Expenses		1,112.31	17,254.03	187,206.00	169,951.97	9.22
Total Expenses		1,112.31	17,254.03	187,206.00	169,951.97	9.22
Net Totals		-1,112.31	182,721.97	91,845.00	-90,876.97	198.95