

Budget Comparison - Detail  
Fire Department

Account Number		2024 May	2024 Actual 05/17/2024	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	525.00	750.00	-225.00	70.00
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	11,782.54	67,500.00	-55,717.46	17.46
<b>Fire Department Revenues</b>		<b>0.00</b>	<b>211,608.54</b>	<b>279,051.00</b>	<b>-67,442.46</b>	<b>75.83</b>
<b>Total Revenues</b>		<b>0.00</b>	<b>211,608.54</b>	<b>279,051.00</b>	<b>-67,442.46</b>	<b>75.83</b>

Budget Comparison - Detail  
Fire Department

Account Number	2024 May	2024 Actual 05/17/2024	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	1,265.88	5,450.67	20,000.00	14,549.33	27.25
100-00-52200-120-100	Fire calls wages	0.00	0.00	90,000.00	90,000.00	0.00
100-00-52200-130-000	FICA/Medicare	93.82	397.40	10,450.00	10,052.60	3.80
100-00-52200-135-000	Retirement	558.00	558.00	4,000.00	3,442.00	13.95
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	1,386.77	3,800.00	2,413.23	36.49
100-00-52200-222-000	Heating Gas	0.00	1,569.47	7,669.00	6,099.53	20.47
100-00-52200-223-000	Water/Sewer	799.62	2,406.55	8,330.00	5,923.45	28.89
100-00-52200-224-000	Telephone/Fax	140.95	1,429.05	3,750.00	2,320.95	38.11
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	7,464.28	47,154.85	32,000.00	-15,154.85	147.36
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	317.09	700.00	382.91	45.30
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	97.51	858.54	5,500.00	4,641.46	15.61
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	571.67	0.00	-571.67	0.00
100-00-52200-353-000	Info Tech	0.00	720.15	1,750.00	1,029.85	41.15
100-00-52200-354-000	Equipmnt Maint (Non-Office)	51.14	613.90	7,605.00	6,991.10	8.07
100-00-52200-355-000	Truck Maintenance	192.18	2,025.04	7,000.00	4,974.96	28.93
100-00-52200-357-000	Pager & Radio Repair	906.25	1,369.27	750.00	-619.27	182.57
100-00-52200-361-000	Building Maintenance	540.00	1,507.27	4,000.00	2,492.73	37.68
100-00-52200-390-000	Miscellaneous	0.00	1,556.33	4,377.00	2,820.67	35.56
100-00-52200-510-000	Ins (non-labor)	0.00	19,779.19	31,000.00	11,220.81	63.80
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	1,294.59	14,275.00	12,980.41	9.07
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
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<b>Fire Department Expenses</b>	<b>12,109.63</b>	<b>91,260.80</b>	<b>277,206.00</b>	<b>185,945.20</b>	<b>32.92</b>	
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<b>Total Expenses</b>	<b>12,109.63</b>	<b>91,260.80</b>	<b>277,206.00</b>	<b>185,945.20</b>	<b>32.92</b>	
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<b>Net Totals</b>	<b>-12,109.63</b>	<b>120,347.74</b>	<b>1,845.00</b>	<b>-118,502.74</b>	<b>6,522.91</b>	