

Budget Comparison - Detail
Fire Department

		2024				
Account Number		2024 July	Actual 07/12/2024	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	75.00	825.00	750.00	75.00	110.00
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	2,652.00	20,644.46	67,500.00	-46,855.54	30.58
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Fire Department Revenues		2,727.00	220,770.46	279,051.00	-58,280.54	79.11
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Total Revenues		2,727.00	220,770.46	279,051.00	-58,280.54	79.11

Budget Comparison - Detail
Fire Department

		2024				
Account Number		2024 July	Actual 07/12/2024	2024 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	0.00	5,300.00	16,600.00	11,300.00	31.93
100-00-52200-120-000	Hourly Wages	0.00	6,224.17	20,000.00	13,775.83	31.12
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	0.00	3,757.39	10,450.00	6,692.61	35.96
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	2,072.14	3,800.00	1,727.86	54.53
100-00-52200-222-000	Heating Gas	0.00	1,679.26	7,669.00	5,989.74	21.90
100-00-52200-223-000	Water/Sewer	796.62	4,003.71	8,330.00	4,326.29	48.06
100-00-52200-224-000	Telephone/Fax	140.95	2,232.49	3,750.00	1,517.51	59.53
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	347.84	700.00	352.16	49.69
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	1,422.77	5,500.00	4,077.23	25.87
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	20.67	0.00	-20.67	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)	115.74	735.86	7,605.00	6,869.14	9.68
100-00-52200-355-000	Truck Maintenance	81.39	2,166.38	7,000.00	4,833.62	30.95
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	1,707.27	4,000.00	2,292.73	42.68
100-00-52200-390-000	Miscellaneous	0.00	1,583.13	4,377.00	2,793.87	36.17
100-00-52200-510-000	Ins (non-labor)	0.00	25,156.01	31,000.00	5,843.99	81.15
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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Fire Department Expenses		1,134.70	150,180.03	277,206.00	127,025.97	54.18
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Total Expenses		1,134.70	150,180.03	277,206.00	127,025.97	54.18
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Net Totals		1,592.30	70,590.43	1,845.00	-68,745.43	3,826.04