

Budget Comparison - Detail
Fire Department

Account Number		2024 April	2024 Actual 04/19/2024	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	150.00	375.00	750.00	-375.00	50.00
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	199,733.81	199,301.00	432.81	100.22
100-00-46223-000-000	Emergency Response Fee Revenue	0.00	9,259.73	67,500.00	-58,240.27	13.72
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Fire Department Revenues		150.00	209,368.54	279,051.00	-69,682.46	75.03
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Total Revenues		150.00	209,368.54	279,051.00	-69,682.46	75.03
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Budget Comparison - Detail
Fire Department

		2024				
Account Number		2024 April	Actual 04/19/2024	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	871.50	4,184.79	20,000.00	15,815.21	20.92
100-00-52200-130-000	FICA/Medicare	63.64	303.58	10,450.00	10,146.42	2.91
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	949.60	3,800.00	2,850.40	24.99
100-00-52200-222-000	Heating Gas	0.00	1,194.78	7,669.00	6,474.22	15.58
100-00-52200-223-000	Water/Sewer	808.14	1,606.93	8,330.00	6,723.07	19.29
100-00-52200-224-000	Telephone/Fax	383.54	1,027.17	3,750.00	2,722.83	27.39
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	21,048.80	39,690.57	32,000.00	-7,690.57	124.03
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	363.75	761.03	5,500.00	4,738.97	13.84
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	86.23	0.00	-86.23	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)	0.00	348.86	7,605.00	7,256.14	4.59
100-00-52200-355-000	Truck Maintenance	57.24	1,337.45	7,000.00	5,662.55	19.11
100-00-52200-357-000	Pager & Radio Repair	405.00	405.00	750.00	345.00	54.00
100-00-52200-361-000	Building Maintenance	278.66	795.27	4,000.00	3,204.73	19.88
100-00-52200-390-000	Miscellaneous	0.00	1,350.83	4,377.00	3,026.17	30.86
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	1,009.00	1,215.72	14,275.00	13,059.28	8.52
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		25,289.27	76,369.24	187,206.00	110,836.76	40.79
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Total Expenses		25,289.27	76,369.24	187,206.00	110,836.76	40.79
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Net Totals		-25,139.27	132,999.30	91,845.00	-41,154.30	144.81