

Budget Comparison - Detail  
Fire Department

Account Number		2025 February	2025 Actual 02/21/2025	2025 Budget	Budget Status	% of Budget
100-00-43420-000-000	Fire Ins Tax from State	0.00	0.00	13,500.00	-13,500.00	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	150.00	1,000.00	-850.00	15.00
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	219,503.00	219,503.00	0.00	100.00
100-00-46220-001-000	Township Rural Fire 2% Dues	0.00	0.00	13,500.00	-13,500.00	0.00
100-00-46223-000-000	Emergency Response Fee Revenue	1,416.00	4,431.00	62,250.00	-57,819.00	7.12
<b>Fire Department Revenues</b>		<b>1,566.00</b>	<b>224,084.00</b>	<b>309,753.00</b>	<b>-85,669.00</b>	<b>72.34</b>
<b>Total Revenues</b>		<b>1,566.00</b>	<b>224,084.00</b>	<b>309,753.00</b>	<b>-85,669.00</b>	<b>72.34</b>

Budget Comparison - Detail  
Fire Department

Account Number		2025 February	2025 Actual 02/21/2025	2025 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	852.54	1,413.99	16,600.00	15,186.01	8.52
100-00-52200-120-000	Hourly Wages	1,022.00	1,907.50	30,873.00	28,965.50	6.18
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	140.01	269.57	10,517.00	10,247.43	2.56
100-00-52200-131-000	Health Insurance	0.00	0.00	1,365.00	1,365.00	0.00
100-00-52200-132-000	FSA Contribution	0.00	0.00	150.00	150.00	0.00
100-00-52200-133-000	Dental Insurance	0.00	0.00	194.00	194.00	0.00
100-00-52200-134-000	Vision Insurance	0.00	0.00	53.00	53.00	0.00
100-00-52200-135-000	Retirement	56.66	113.32	4,756.00	4,642.68	2.38
100-00-52200-191-000	Protective Clothing/Gear	0.00	983.00	2,500.00	1,517.00	39.32
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	791.79	8,330.00	7,538.21	9.51
100-00-52200-224-000	Telephone/Fax	0.00	140.87	3,750.00	3,609.13	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	0.00	0.00	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	105.98	700.00	594.02	15.14
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	17.48	17.48	0.00	-17.48	0.00
100-00-52200-353-000	Info Tech	0.00	1,452.75	2,250.00	797.25	64.57
100-00-52200-354-000	Equipmnt Maint (Non-Office)	462.46	462.46	7,605.00	7,142.54	6.08
100-00-52200-355-000	Truck Maintenance	1,788.67	2,697.95	7,000.00	4,302.05	38.54
100-00-52200-357-000	Pager & Radio Repair	0.00	0.00	2,500.00	2,500.00	0.00
100-00-52200-361-000	Building Maintenance	789.00	789.00	4,000.00	3,211.00	19.73
100-00-52200-390-000	Miscellaneous	370.84	1,225.95	4,377.00	3,151.05	28.01
100-00-52200-510-000	Ins (non-labor)	0.00	14,447.98	34,100.00	19,652.02	42.37
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	0.00	10,000.00	10,000.00	0.00
100-00-52200-811-001	State Issued 2% Dues	0.00	0.00	13,500.00	13,500.00	0.00
100-00-52200-821-000	FD Building Improvement	0.00	0.00	0.00	0.00	0.00
<b>Fire Department Expenses</b>		<b>5,499.66</b>	<b>26,819.59</b>	<b>273,239.00</b>	<b>246,419.41</b>	<b>9.82</b>
<b>Total Expenses</b>		<b>5,499.66</b>	<b>26,819.59</b>	<b>273,239.00</b>	<b>246,419.41</b>	<b>9.82</b>
<b>Net Totals</b>		<b>-3,933.66</b>	<b>197,264.41</b>	<b>36,514.00</b>	<b>-160,750.41</b>	<b>540.24</b>