



9/23/2026

2:54 PM

Budget Comparison - Detail
Fire Department

Page: 1
ACCT

Account Number		2026	2026	2026	Budget	% of
		September	Actual 09/23/2026	Budget	Status	Budget
100-00-43420-000-000	Fire Ins Tax from State	0.00	17,802.83	16,350.00	1,452.83	108.89
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	525.00	1,000.00	-475.00	52.50
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	230,478.00	230,478.00	0.00	100.00
100-00-46220-001-000	Township Rural Fire 2% Dues	0.00	0.00	0.00	0.00	0.00
100-00-46223-000-000	Emergency Response Fee Revenue	8,375.87	24,318.92	45,000.00	-20,681.08	54.04
Fire Department Revenues		8,450.87	273,124.75	292,828.00	-19,703.25	93.27
Total Revenues		8,450.87	273,124.75	292,828.00	-19,703.25	93.27



9/23/2026

2:54 PM

Budget Comparison - Detail
Fire Department

Page: 2
ACCT

Account Number		2026 September	2026 Actual 09/23/2026	2026 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	0.00	8,300.00	21,850.00	13,550.00	37.99
100-00-52200-120-000	Hourly Wages	0.00	6,636.00	25,614.00	18,978.00	25.91
100-00-52200-120-100	Fire calls wages	1,148.00	46,692.00	95,000.00	48,308.00	49.15
100-00-52200-130-000	FICA/Medicare	84.80	4,687.37	10,899.00	6,211.63	43.01
100-00-52200-131-000	Health Insurance	0.00	0.00	0.00	0.00	0.00
100-00-52200-132-000	FSA Contribution	0.00	0.00	0.00	0.00	0.00
100-00-52200-133-000	Dental Insurance	0.00	0.00	0.00	0.00	0.00
100-00-52200-134-000	Vision Insurance	0.00	0.00	0.00	0.00	0.00
100-00-52200-135-000	Retirement	0.00	2,715.39	4,000.00	1,284.61	67.88
100-00-52200-191-000	Protective Clothing/Gear	0.00	105.43	2,500.00	2,394.57	4.22
100-00-52200-213-000	Legal	0.00	84.00	0.00	-84.00	0.00
100-00-52200-221-000	Electricity	0.00	3,473.55	3,800.00	326.45	91.41
100-00-52200-222-000	Heating Gas	0.00	3,516.61	7,669.00	4,152.39	45.85
100-00-52200-223-000	Water/Sewer	828.96	5,828.71	8,330.00	2,501.29	69.97
100-00-52200-224-000	Telephone/Fax	0.00	3,380.30	3,750.00	369.70	90.14
100-00-52200-241-000	Extinguisher Maint/Repair	0.00	714.00	150.00	-564.00	476.00
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	66.94	700.00	633.06	9.56
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	986.81	3,000.00	2,013.19	32.89
100-00-52200-331-000	Motor Fuel	1,056.68	6,603.19	5,500.00	-1,103.19	120.06
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	7.22	622.41	0.00	-622.41	0.00
100-00-52200-353-000	Info Tech	80.00	1,945.32	2,250.00	304.68	86.46
100-00-52200-354-000	Equipmnt Maint (Non-Office)	0.00	9,036.95	10,000.00	963.05	90.37
100-00-52200-355-000	Truck Maintenance	0.00	1,524.08	10,000.00	8,475.92	15.24
100-00-52200-357-000	Pager & Radio Repair	0.00	3,023.55	7,500.00	4,476.45	40.31
100-00-52200-361-000	Building Maintenance	596.24	2,773.97	7,000.00	4,226.03	39.63
100-00-52200-390-000	Miscellaneous	329.20	3,529.66	4,377.00	847.34	80.64
100-00-52200-510-000	Ins (non-labor)	6,469.20	34,396.80	32,500.00	-1,896.80	105.84
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	20,250.00	20,250.00	0.00
100-00-52200-811-001	State Issued 2% Dues	0.00	0.00	16,351.00	16,351.00	0.00
100-00-52200-821-000	FD Building Improvement	0.00	766.00	0.00	-766.00	0.00
Fire Department Expenses		10,600.30	151,409.04	302,990.00	151,580.96	49.97
Total Expenses		10,600.30	151,409.04	302,990.00	151,580.96	49.97
Net Totals		-2,149.43	121,715.71	-10,162.00	-131,877.71	-1,197.75