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Budget Comparison - Detail
Fire Department

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ACCT

Account Number		2025	2025	2025	Budget	% of
		September	Actual 09/19/2025	Budget	Status	Budget
100-00-43420-000-000	Fire Ins Tax from State	0.00	16,362.20	13,500.00	2,862.20	121.20
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	225.00	1,000.00	-775.00	22.50
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	211,747.68	219,503.00	-7,755.32	96.47
100-00-46220-001-000	Township Rural Fire 2% Dues	0.00	7,755.32	13,500.00	-5,744.68	57.45
100-00-46223-000-000	Emergency Response Fee Revenue	1,482.00	28,993.00	62,250.00	-33,257.00	46.58
Fire Department Revenues		1,482.00	265,083.20	309,753.00	-44,669.80	85.58
Total Revenues		1,482.00	265,083.20	309,753.00	-44,669.80	85.58



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Budget Comparison - Detail
Fire Department

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Account Number		2025 September	2025 Actual 09/19/2025	2025 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	852.54	16,089.29	16,600.00	510.71	96.92
100-00-52200-120-000	Hourly Wages	1,160.00	10,163.50	30,873.00	20,709.50	32.92
100-00-52200-120-100	Fire calls wages	0.00	35,011.30	90,000.00	54,988.70	38.90
100-00-52200-130-000	FICA/Medicare	150.56	4,678.34	10,517.00	5,838.66	44.48
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	614.66	3,487.63	4,756.00	1,268.37	73.33
100-00-52200-191-000	Protective Clothing/Gear	131.95	9,464.27	2,500.00	-6,964.27	378.57
100-00-52200-213-000	Legal	0.00	0.00	0.00	0.00	0.00
100-00-52200-221-000	Electricity	0.00	3,551.83	3,800.00	248.17	93.47
100-00-52200-222-000	Heating Gas	0.00	2,699.96	7,669.00	4,969.04	35.21
100-00-52200-223-000	Water/Sewer	827.78	6,606.75	8,330.00	1,723.25	79.31
100-00-52200-224-000	Telephone/Fax	140.87	2,822.65	3,750.00	927.35	75.27
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	136.07	0.00	-136.07	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	131.98	700.00	568.02	18.85
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	724.33	1,000.00	275.67	72.43
100-00-52200-331-000	Motor Fuel	0.00	6,005.81	5,500.00	-505.81	109.20
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	4.02	94.23	0.00	-94.23	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)	0.00	8,226.63	7,605.00	-621.63	108.17
100-00-52200-355-000	Truck Maintenance	0.00	5,410.29	7,000.00	1,589.71	77.29
100-00-52200-357-000	Pager & Radio Repair	0.00	260.00	2,500.00	2,240.00	10.40
100-00-52200-361-000	Building Maintenance	7.25	7,235.88	4,000.00	-3,235.88	180.90
100-00-52200-390-000	Miscellaneous	95.69	5,369.15	4,377.00	-992.15	122.67
100-00-52200-510-000	Ins (non-labor)	5,875.55	31,834.82	34,100.00	2,265.18	93.36
100-00-52200-740-000	Losses/Damages	0.00	4,116.30	0.00	-4,116.30	0.00
100-00-52200-790-000	Donations/Grants Expenditures	0.00	14,948.56	0.00	-14,948.56	0.00
100-00-52200-811-000	Equipment Purchases	1,400.00	6,148.65	10,000.00	3,851.35	61.49
100-00-52200-811-001	State Issued 2% Dues	0.00	3,304.00	13,500.00	10,196.00	24.47
100-00-52200-821-000	FD Building Improvement	0.00	260.49	0.00	-260.49	0.00
Fire Department Expenses		11,260.87	190,235.46	273,239.00	83,003.54	69.62
Total Expenses		11,260.87	190,235.46	273,239.00	83,003.54	69.62
Net Totals		-9,778.87	74,847.74	36,514.00	-38,333.74	204.98