



8/26/2025

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Budget Comparison - Detail
Fire Department

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ACCT

Account Number		2025	2025	2025	Budget	% of
		August	Actual 08/29/2025	Budget	Status	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	0.00	300.00	1,000.00	-700.00	30.00
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	16,362.20	13,500.00	2,862.20	121.20
100-00-46223-000-000	Emergency Response Fee Revenue	9,766.00	28,235.00	62,250.00	-34,015.00	45.36
Fire Department Revenues		9,766.00	264,400.20	309,753.00	-45,352.80	85.36
Total Revenues		9,766.00	264,400.20	309,753.00	-45,352.80	85.36



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Budget Comparison - Detail
Fire Department

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ACCT

Account Number		2025 August	2025 Actual 08/29/2025	2025 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	852.54	15,236.75	16,600.00	1,363.25	91.79
100-00-52200-120-000	Hourly Wages	1,220.00	9,003.50	30,873.00	21,869.50	29.16
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	155.15	4,527.78	10,517.00	5,989.22	43.05
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	2,872.97	4,756.00	1,883.03	60.41
100-00-52200-191-000	Protective Clothing/Gear	0.00	477.37	2,500.00	2,022.63	19.09
100-00-52200-213-000	Legal	0.00	0.00	0.00	0.00	0.00
100-00-52200-221-000	Electricity	0.00	3,032.35	3,800.00	767.65	79.80
100-00-52200-222-000	Heating Gas	0.00	2,673.83	7,669.00	4,995.17	34.87
100-00-52200-223-000	Water/Sewer	829.00	5,778.97	8,330.00	2,551.03	69.38
100-00-52200-224-000	Telephone/Fax	140.87	2,459.46	3,750.00	1,290.54	65.59
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	136.07	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	5,331.26	5,500.00	168.74	96.93
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	90.21	0.00	-90.21	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	4.28	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	223.67	7,228.63	4,000.00	-3,228.63	180.72
100-00-52200-390-000	Miscellaneous	0.00	5,273.46	4,377.00	-896.46	120.48
100-00-52200-510-000	Ins (non-labor)	0.00	25,959.27	34,100.00	8,140.73	76.13
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	0.00	4,748.65	10,000.00	5,251.35	47.49
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		3,618.24	168,677.16	273,239.00	104,561.84	61.73
Total Expenses		3,618.24	168,677.16	273,239.00	104,561.84	61.73
Net Totals		6,147.76	95,723.04	36,514.00	-59,209.04	262.15