

Budget Comparison - Detail
Fire Department

		2024				
Account Number		2024 December	Actual 12/13/2024	2024 Budget	Budget Status	% of Budget
100-00-43420-000-000	Fire Ins Tax from State	0.00	13,503.59	11,500.00	2,003.59	117.42
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	1,200.00	750.00	450.00	160.00
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	199,581.00	199,301.00	280.00	100.14
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	0.00	32,364.02	67,500.00	-35,135.98	47.95
=====						
Fire Department Revenues		0.00	246,648.61	279,051.00	-32,402.39	88.39
=====						
=====						
Total Revenues		0.00	246,648.61	279,051.00	-32,402.39	88.39
=====						

Budget Comparison - Detail
Fire Department

		2024				
Account Number		2024 December	Actual 12/13/2024	2024 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	5,300.00	13,600.00	16,600.00	3,000.00	81.93
100-00-52200-120-000	Hourly Wages	0.00	10,889.95	20,000.00	9,110.05	54.45
100-00-52200-120-100	Fire calls wages	33,603.50	71,491.00	90,000.00	18,509.00	79.43
100-00-52200-130-000	FICA/Medicare	1,777.13	6,105.85	10,450.00	4,344.15	58.43
100-00-52200-135-000	Retirement	319.76	1,216.34	4,000.00	2,783.66	30.41
100-00-52200-191-000	Protective Clothing/Gear	0.00	359.50	2,500.00	2,140.50	14.38
100-00-52200-213-000	Legal	0.00	0.00	0.00	0.00	0.00
100-00-52200-221-000	Electricity	0.00	4,225.89	3,800.00	-425.89	111.21
100-00-52200-222-000	Heating Gas	0.00	1,863.27	7,669.00	5,805.73	24.30
100-00-52200-223-000	Water/Sewer	802.13	8,002.52	8,330.00	327.48	96.07
100-00-52200-224-000	Telephone/Fax	215.94	3,937.02	3,750.00	-187.02	104.99
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	47,739.85	32,000.00	-15,739.85	149.19
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	686.50	700.00	13.50	98.07
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	24.40	1,000.00	975.60	2.44
100-00-52200-331-000	Motor Fuel	0.00	2,627.93	5,500.00	2,872.07	47.78
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	31.87	0.00	-31.87	0.00
100-00-52200-353-000	Info Tech	0.00	2,330.12	1,750.00	-580.12	133.15
100-00-52200-354-000	Equipmnt Maint (Non-Office)	95.46	4,276.09	7,605.00	3,328.91	56.23
100-00-52200-355-000	Truck Maintenance	0.00	8,921.14	7,000.00	-1,921.14	127.44
100-00-52200-357-000	Pager & Radio Repair	0.00	1,504.27	750.00	-754.27	200.57
100-00-52200-361-000	Building Maintenance	141.64	3,144.28	4,000.00	855.72	78.61
100-00-52200-390-000	Miscellaneous	313.50	5,044.09	4,377.00	-667.09	115.24
100-00-52200-510-000	Ins (non-labor)	0.00	30,768.45	31,000.00	231.55	99.25
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	1,620.00	0.00	-1,620.00	0.00
100-00-52200-811-000	Equipment Purchases	0.00	3,019.57	14,275.00	11,255.43	21.15
100-00-52200-811-001	State Issued 2% Dues	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
=====						
Fire Department Expenses		42,569.06	233,724.90	277,206.00	43,481.10	84.31
=====						
Total Expenses		42,569.06	233,724.90	277,206.00	43,481.10	84.31
=====						
Net Totals		-42,569.06	12,923.71	1,845.00	-11,078.71	700.47