



6/24/2025

8:14 AM

Budget Comparison - Detail
Fire Department

Page: 1
ACCT

Account Number		2025 June	2025 Actual 06/13/2025	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	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	0.00	13,500.00	-13,500.00	0.00
100-00-46223-000-000	Emergency Response Fee Revenue	0.00	17,269.00	62,250.00	-44,981.00	27.74
Fire Department Revenues		0.00	237,072.00	309,753.00	-72,681.00	76.54
Total Revenues		0.00	237,072.00	309,753.00	-72,681.00	76.54



6/24/2025

8:14 AM

Budget Comparison - Detail
Fire Department

Page: 2
ACCT

Account Number		2025 June	2025 Actual 06/13/2025	2025 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	5,726.27	10,105.40	16,600.00	6,494.60	60.88
100-00-52200-120-000	Hourly Wages	0.00	5,175.50	30,873.00	25,697.50	16.76
100-00-52200-120-100	Fire calls wages	34,411.30	35,011.30	90,000.00	54,988.70	38.90
100-00-52200-130-000	FICA/Medicare	3,070.31	3,852.40	10,517.00	6,664.60	36.63
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	346.99	2,731.32	4,756.00	2,024.68	57.43
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	2,251.00	3,800.00	1,549.00	59.24
100-00-52200-222-000	Heating Gas	0.00	2,596.16	7,669.00	5,072.84	33.85
100-00-52200-223-000	Water/Sewer	831.19	4,118.70	8,330.00	4,211.30	49.44
100-00-52200-224-000	Telephone/Fax	140.87	1,559.85	3,750.00	2,190.15	41.60
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	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	629.33	1,000.00	370.67	62.93
100-00-52200-331-000	Motor Fuel	1,273.60	4,062.20	5,500.00	1,437.80	73.86
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	59.65	0.00	-59.65	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	5,875.90	7,605.00	1,729.10	77.26
100-00-52200-355-000	Truck Maintenance	103.38	2,649.99	7,000.00	4,350.01	37.86
100-00-52200-357-000	Pager & Radio Repair	0.00	130.00	2,500.00	2,370.00	5.20
100-00-52200-361-000	Building Maintenance	3,964.35	6,990.97	4,000.00	-2,990.97	174.77
100-00-52200-390-000	Miscellaneous	46.36	4,372.55	4,377.00	4.45	99.90
100-00-52200-510-000	Ins (non-labor)	0.00	20,323.53	34,100.00	13,776.47	59.60
100-00-52200-740-000	Losses/Damages	0.00	205.00	0.00	-205.00	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	376.44	10,000.00	9,623.56	3.76
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	0.00	0.00	0.00	0.00
Fire Department Expenses		49,914.62	133,391.85	273,239.00	139,847.15	48.82
Total Expenses		49,914.62	133,391.85	273,239.00	139,847.15	48.82
Net Totals		-49,914.62	103,680.15	36,514.00	-67,166.15	283.95