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Budget Comparison - Detail
Fire Department

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ACCT

Account Number		2026 August	2026 Actual 08/21/2026	2026 Budget	Budget Status	% of 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	450.00	1,000.00	-550.00	45.00
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	0.00	15,943.05	45,000.00	-29,056.95	35.43
Fire Department Revenues		75.00	264,673.88	292,828.00	-28,154.12	90.39
Total Revenues		75.00	264,673.88	292,828.00	-28,154.12	90.39



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Account Number		2026 August	2026 Actual 08/21/2026	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	1,136.00	45,544.00	95,000.00	49,456.00	47.94
100-00-52200-130-000	FICA/Medicare	83.88	4,602.57	10,899.00	6,296.43	42.23
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	2,857.61	3,800.00	942.39	75.20
100-00-52200-222-000	Heating Gas	0.00	3,492.25	7,669.00	4,176.75	45.54
100-00-52200-223-000	Water/Sewer	832.03	4,999.75	8,330.00	3,330.25	60.02
100-00-52200-224-000	Telephone/Fax	374.84	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	809.30	5,546.51	5,500.00	-46.51	100.85
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	615.19	0.00	-615.19	0.00
100-00-52200-353-000	Info Tech	160.00	1,865.32	2,250.00	384.68	82.90
100-00-52200-354-000	Equipmnt Maint (Non-Office)	3,477.23	9,036.95	10,000.00	963.05	90.37
100-00-52200-355-000	Truck Maintenance	101.89	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	356.24	2,177.73	7,000.00	4,822.27	31.11
100-00-52200-390-000	Miscellaneous	0.00	3,200.46	4,377.00	1,176.54	73.12
100-00-52200-510-000	Ins (non-labor)	0.00	27,927.60	32,500.00	4,572.40	85.93
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	766.00	766.00	0.00	-766.00	0.00
Fire Department Expenses		8,097.41	140,168.44	302,990.00	162,821.56	46.26
Total Expenses		8,097.41	140,168.44	302,990.00	162,821.56	46.26
Net Totals		-8,022.41	124,505.44	-10,162.00	-134,667.44	-1,225.21