

Budget Comparison - Detail
Fire Department

		2024				
Account Number		2024 August	Actual 08/23/2024	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	150.00	1,050.00	750.00	300.00	140.00
100-00-46220-000-000	Township Rural Fire Reimbursmt	0.00	199,301.00	199,301.00	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	2,796.00	23,440.46	67,500.00	-44,059.54	34.73
Fire Department Revenues		2,946.00	237,295.05	279,051.00	-41,755.95	85.04
Total Revenues		2,946.00	237,295.05	279,051.00	-41,755.95	85.04

Budget Comparison - Detail
Fire Department

Account Number		2024 August	2024 Actual 08/23/2024	2024 Budget	Budget Status	% of Budget
100-00-52200-110-000	Salary/Wages	0.00	5,300.00	16,600.00	11,300.00	31.93
100-00-52200-120-000	Hourly Wages	948.50	7,928.67	20,000.00	12,071.33	39.64
100-00-52200-120-100	Fire calls wages	0.00	37,887.50	90,000.00	52,112.50	42.10
100-00-52200-130-000	FICA/Medicare	69.54	3,881.74	10,450.00	6,568.26	37.15
100-00-52200-135-000	Retirement	0.00	896.58	4,000.00	3,103.42	22.41
100-00-52200-191-000	Protective Clothing/Gear	0.00	0.00	2,500.00	2,500.00	0.00
100-00-52200-213-000	Legal	0.00	0.00	0.00	0.00	0.00
100-00-52200-221-000	Electricity	0.00	2,429.26	3,800.00	1,370.74	63.93
100-00-52200-222-000	Heating Gas	0.00	1,704.33	7,669.00	5,964.67	22.22
100-00-52200-223-000	Water/Sewer	797.21	4,800.92	8,330.00	3,529.08	57.63
100-00-52200-224-000	Telephone/Fax	587.55	2,820.04	3,750.00	929.96	75.20
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	418.50	700.00	281.50	59.79
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	0.00	1,000.00	1,000.00	0.00
100-00-52200-331-000	Motor Fuel	0.00	1,422.77	5,500.00	4,077.23	25.87
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	4.74	26.80	0.00	-26.80	0.00
100-00-52200-353-000	Info Tech	0.00	2,288.15	1,750.00	-538.15	130.75
100-00-52200-354-000	Equipmnt Maint (Non-Office)	30.04	2,079.22	7,605.00	5,525.78	27.34
100-00-52200-355-000	Truck Maintenance	226.57	7,467.95	7,000.00	-467.95	106.69
100-00-52200-357-000	Pager & Radio Repair	0.00	1,369.27	750.00	-619.27	182.57
100-00-52200-361-000	Building Maintenance	0.00	2,454.04	4,000.00	1,545.96	61.35
100-00-52200-390-000	Miscellaneous	0.00	2,241.05	4,377.00	2,135.95	51.20
100-00-52200-510-000	Ins (non-labor)	0.00	25,156.01	31,000.00	5,843.99	81.15
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	0.00	0.00	0.00	0.00
100-00-52200-811-000	Equipment Purchases	0.00	1,294.59	14,275.00	12,980.41	9.07
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		2,664.15	161,902.24	277,206.00	115,303.76	58.41
Total Expenses		2,664.15	161,902.24	277,206.00	115,303.76	58.41
Net Totals		281.85	75,392.81	1,845.00	-73,547.81	4,086.33