

**BUDGET SUMMARY
FYE 2020**

	PERSONNEL SERVICES	2018-2019	2019-2020	Difference	% Change
Pg 1	Salaries	2,182,801.32	2,356,883.00	174,081.68	7.98%
Pg 2	Adminstrative Salaries	285,824.88	294,834.00	9,009.12	3.15%
Pg 3	Pensions	437,847.12	490,676.00	52,828.88	12.07%
Pg 4	Insurance - Life & Health	1,264,314.00	1,210,596.00	(53,718.00)	-4.25%
Pg 5	Benefits: Heart & Hypertension	55,276.00	55,276.00	-	0.00%
Pg 6	Physical Health & Safety	18,950.00	21,962.00	3,012.00	15.89%
	Total Personnel Services	4,245,013.32	4,430,227.00	185,213.68	4.36%
	OPERATING EXPENSES				
Pg 7	Insurance - Property & Liability	34,000.00	32,000.00	(2,000.00)	-5.88%
Pg 8	Apparatus Maintenance	89,000.00	93,800.00	4,800.00	5.39%
Pg 9	Consumable Supplies	18,075.00	19,000.00	925.00	5.12%
Pg 10	Alarm System Maintenance	2,270.00	6,350.00	4,080.00	179.74%
Pg 11	Building Maintenance	58,375.00	58,525.00	150.00	0.26%
Pg 12	Staff Expenses	300.00	300.00	-	0.00%
Pg 13	Training Expenses	15,500.00	15,800.00	300.00	1.94%
Pg 14	Clothing	28,000.00	43,800.00	15,800.00	56.43%
Pg 15	Fire Prevention	2,000.00	2,075.00	75.00	3.75%
Pg 16	New/Replacement Equipment	20,600.00	20,600.00	-	0.00%
Pg 17	Hydrant Rentals	99,512.00	99,512.00	-	0.00%
Pg 18	Office Equipment & Supplies	4,030.00	5,130.00	1,100.00	27.30%
Pg 19	IT Communications	20,340.00	23,440.00	3,100.00	15.24%
Pg 20	District Administrative Services	109,764.00	93,126.00	(16,638.00)	-15.16%
Pg 21	Dues & Publications	1,029.00	1,218.00	189.00	18.37%
	Total Operational Services	502,795.00	514,676.00	11,881.00	2.36%
Pg 22	Pension Obligation Fund (Vol's / Chief)	37,480.00	37,480.00	-	0.00%
Pg 23	Other Post Employment Benefits Fund	50,000.00	50,000.00	-	0.00%
Pg 24	Reserve Fund	132,481.00	132,481.00	-	0.00%
Pg 25	Contingency Fund	97,606.00	103,297.00	5,691.00	5.83%
	TOTALS	5,065,375.32	5,268,161.00	202,785.68	4.00%