

**BUDGET SUMMARY
FYE 2025**

	PERSONNEL SERVICES	2023-2024	2024-2025	Difference	% Change
Pg 1	Salaries	2,369,956.00	2,445,598.00	75,642.00	3.19%
Pg 2	Administrative Salaries	354,822.00	365,000.00	10,178.00	2.87%
Pg 3	Pensions	681,668.00	777,360.00	95,692.00	14.04%
Pg 4	Insurance - Life & Health	1,192,360.00	1,379,360.00	187,000.00	15.68%
Pg 6	Physical Health & Safety	16,239.00	15,900.00	(339.00)	-2.09%
	Total Personnel Services	4,615,045.00	4,983,218.00	368,173.00	7.98%

	OPERATING EXPENSES				
Pg 7	Insurance - Property & Liability	40,000.00	41,000.00	1,000.00	2.50%
Pg 8	Apparatus Maintenance	106,525.00	107,300.00	775.00	0.73%
Pg 9	Consumable Supplies	21,610.00	21,610.00	-	0.00%
Pg 10	Alarm System Maintenance	4,350.00	3,350.00	(1,000.00)	-22.99%
Pg 11	Building Maintenance	78,150.00	78,150.00	-	0.00%
Pg 12	Staff Expenses	600.00	600.00	-	0.00%
Pg 13	Training Expenses	11,300.00	11,300.00	-	0.00%
Pg 14	Clothing	41,172.00	41,600.00	428.00	1.04%
Pg 15	Fire Prevention	8,736.00	8,736.00	-	0.00%
Pg 16	New/Replacement Equipment	20,600.00	20,860.00	260.00	1.26%
Pg 17	Hydrant Rentals	99,512.00	102,000.00	2,488.00	2.50%
Pg 18	Office Equipment & Supplies	6,060.00	6,050.00	(10.00)	-0.17%
Pg 19	IT Communications	23,600.00	23,325.00	(275.00)	-1.17%
Pg 20	District Administrative Services	96,667.00	83,511.00	(13,156.00)	-13.61%
Pg 21	Dues & Publications	1,260.00	735.00	(525.00)	-41.67%
	Total Operational Services	560,142.00	550,127.00	(10,015.00)	-1.79%
Pg 22	Pension Obligation Fund (Vol's / Chief)	20,000.00	20,000.00	-	0.00%
Pg 23	Other Post Employment Benefits Fund	50,000.00	50,000.00	-	0.00%
Pg 24	Apparatus Loan Payment	59,519.00	59,519.00	-	
Pg 25	Reserve Fund	150,000.00	150,000.00	-	0.00%
Pg 26	Contingency Fund	109,094.00	-	-	-100.00%
	TOTALS	5,563,800.00	5,812,864.00	358,158.00	4.48%