

**BUDGET SUMMARY  
FYE 2024**

	<b>PERSONNEL SERVICES</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Difference</b>	<b>% Change</b>
Pg 1	<a href="#">Salaries</a>	2,280,315.00	2,369,956.00	89,641.00	3.93%
Pg 2	<a href="#">Adminstrative Salaries</a>	351,666.00	354,822.00	3,156.00	0.90%
Pg 3	<a href="#">Pensions</a>	640,432.00	681,668.00	41,236.00	6.44%
Pg 4	<a href="#">Insurance - Life &amp; Health</a>	1,221,360.00	1,192,360.00	(29,000.00)	-2.37%
Pg 6	<a href="#">Physical Health &amp; Safety</a>	16,300.00	16,239.00	(61.00)	-0.37%
	<b>Total Personnel Services</b>	<b>4,510,073.00</b>	<b>4,615,045.00</b>	<b>104,972.00</b>	<b>2.33%</b>
	<b>OPERATING EXPENSES</b>				
Pg 7	<a href="#">Insurance - Property &amp; Liability</a>	36,500.00	40,000.00	3,500.00	9.59%
Pg 8	<a href="#">Apparatus Maintenance</a>	104,700.00	106,525.00	1,825.00	1.74%
Pg 9	<a href="#">Consumable Supplies</a>	19,400.00	21,610.00	2,210.00	11.39%
Pg 10	<a href="#">Alarm System Maintenance</a>	6,120.00	4,350.00	(1,770.00)	-28.92%
Pg 11	<a href="#">Building Maintenance</a>	61,925.00	78,150.00	16,225.00	26.20%
Pg 12	<a href="#">Staff Expenses</a>	600.00	600.00	-	0.00%
Pg 13	<a href="#">Training Expenses</a>	11,300.00	11,300.00	-	0.00%
Pg 14	<a href="#">Clothing</a>	38,640.00	41,172.00	2,532.00	6.55%
Pg 15	<a href="#">Fire Prevention</a>	8,792.00	8,736.00	(56.00)	-0.64%
Pg 16	<a href="#">New/Replacement Equipment</a>	20,600.00	20,600.00	-	0.00%
Pg 17	<a href="#">Hydrant Rentals</a>	99,512.00	99,512.00	-	0.00%
Pg 18	<a href="#">Office Equipment &amp; Supplies</a>	5,555.00	6,060.00	505.00	9.09%
Pg 19	<a href="#">IT Communications</a>	24,700.00	23,600.00	(1,100.00)	-4.45%
Pg 20	<a href="#">District Administrative Services</a>	97,063.00	96,667.00	(396.00)	-0.41%
Pg 21	<a href="#">Dues &amp; Publications</a>	1,070.00	1,260.00	190.00	17.76%
	<b>Total Operational Services</b>	<b>536,477.00</b>	<b>560,142.00</b>	<b>23,665.00</b>	<b>4.41%</b>
Pg 22	<a href="#">Pension Obligation Fund (Vol's / Chief)</a>	20,000.00	20,000.00	-	0.00%
Pg 23	<a href="#">Other Post Employment Benefits Fund</a>	50,000.00	50,000.00	-	0.00%
Pg 24	<a href="#">Apparatus Loan Payment</a>	59,519.00	59,519.00	-	
Pg 25	<a href="#">Reserve Fund</a>	150,000.00	150,000.00	-	0.00%
Pg 26	<a href="#">Contingency Fund</a>	106,521.00	109,094.00	2,573.00	2.42%
	<b>TOTALS</b>	<b>5,432,590.00</b>	<b>5,563,800.00</b>	<b>131,210.00</b>	<b>2.42%</b>