

**BUDGET SUMMARY  
FYE 2021**

	<b>PERSONNEL SERVICES</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Pg 1	<a href="#">Salaries</a>	2,356,883.00	2,122,420.00	(234,463.00)	-9.95%
Pg 2	<a href="#">Adminstrative Salaries</a>	294,834.00	228,156.00	(66,678.00)	-22.62%
Pg 3	<a href="#">Pensions</a>	490,676.00	505,125.00	14,449.00	2.94%
Pg 4	<a href="#">Insurance - Life &amp; Health</a>	1,210,596.00	1,247,642.00	37,046.00	3.06%
Pg 5	<a href="#">Benefits: Heart &amp; Hypertension</a>	55,276.00	44,115.00	(11,161.00)	-20.19%
Pg 6	<a href="#">Physical Health &amp; Safety</a>	21,962.00	15,980.00	(5,982.00)	-27.24%
	<b>Total Personnel Services</b>	<b>4,430,227.00</b>	<b>4,163,438.00</b>	<b>(266,789.00)</b>	<b>-6.02%</b>
	<b>OPERATING EXPENSES</b>				
Pg 7	<a href="#">Insurance - Property &amp; Liability</a>	32,000.00	33,000.00	1,000.00	3.13%
Pg 8	<a href="#">Apparatus Maintenance</a>	93,800.00	96,400.00	2,600.00	2.77%
Pg 9	<a href="#">Consumable Supplies</a>	19,000.00	22,400.00	3,400.00	17.89%
Pg 10	<a href="#">Alarm System Maintenance</a>	6,350.00	6,120.00	(230.00)	-3.62%
Pg 11	<a href="#">Building Maintenance</a>	58,525.00	59,425.00	900.00	1.54%
Pg 12	<a href="#">Staff Expenses</a>	300.00	300.00	-	0.00%
Pg 13	<a href="#">Training Expenses</a>	15,800.00	15,800.00	-	0.00%
Pg 14	<a href="#">Clothing</a>	43,800.00	35,200.00	(8,600.00)	-19.63%
Pg 15	<a href="#">Fire Prevention</a>	2,075.00	3,440.00	1,365.00	65.78%
Pg 16	<a href="#">New/Replacement Equipment</a>	20,600.00	14,800.00	(5,800.00)	-28.16%
Pg 17	<a href="#">Hydrant Rentals</a>	99,512.00	99,512.00	-	0.00%
Pg 18	<a href="#">Office Equipment &amp; Supplies</a>	5,130.00	5,130.00	-	0.00%
Pg 19	<a href="#">IT Communications</a>	23,440.00	21,340.00	(2,100.00)	-8.96%
Pg 20	<a href="#">District Administrative Services</a>	93,126.00	95,157.00	2,031.00	2.18%
Pg 21	<a href="#">Dues &amp; Publications</a>	1,218.00	1,086.00	(132.00)	-10.84%
	<b>Total Operational Services</b>	<b>514,676.00</b>	<b>509,110.00</b>	<b>(5,566.00)</b>	<b>-1.08%</b>
Pg 22	<a href="#">Pension Obligation Fund (Vol's / Chief)</a>	37,480.00	42,280.00	4,800.00	12.81%
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>	132,481.00	175,000.00	42,519.00	32.09%
Pg 26	<a href="#">Contingency Fund</a>	103,297.00	250,000.00	146,703.00	142.02%
	<b>TOTALS</b>	<b>5,268,161.00</b>	<b>5,249,347.00</b>	<b>(18,814.00)</b>	<b>-0.36%</b>