

**BUDGET SUMMARY
FYE 2023**

	PERSONNEL SERVICES	2021-2022	2022-2023	Difference	% Change
Pg 1	Salaries	2,249,133.00	2,280,315.00	31,182.00	1.39%
Pg 2	Adminstrative Salaries (Added New Deputy)	284,143.00	351,666.00	67,523.00	23.76%
Pg 3	Pensions	560,751.00	640,432.00	79,681.00	14.21%
Pg 4	Insurance - Life & Health	1,225,758.00	1,221,360.00	(4,398.00)	-0.36%
Pg 5	Benefits: Heart & Hypertension	-	-	-	#DIV/0!
Pg 6	Physical Health & Safety	16,000.00	16,300.00	300.00	1.88%
	Total Personnel Services	4,335,785.00	4,510,073.00	174,288.00	4.02%
	OPERATING EXPENSES				
Pg 7	Insurance - Property & Liability	33,000.00	36,500.00	3,500.00	10.61%
Pg 8	Apparatus Maintenance	96,800.00	104,700.00	7,900.00	8.16%
Pg 9	Consumable Supplies	19,900.00	19,400.00	(500.00)	-2.51%
Pg 10	Alarm System Maintenance	6,120.00	6,120.00	-	0.00%
Pg 11	Building Maintenance	63,800.00	61,925.00	(1,875.00)	-2.94%
Pg 12	Staff Expenses	300.00	600.00	300.00	100.00%
Pg 13	Training Expenses	14,800.00	11,300.00	(3,500.00)	-23.65%
Pg 14	Clothing	36,200.00	38,640.00	2,440.00	6.74%
Pg 15	Fire Prevention	8,792.00	8,792.00	-	0.00%
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	5,130.00	5,555.00	425.00	8.28%
Pg 19	IT Communications	20,500.00	24,700.00	4,200.00	20.49%
Pg 20	District Administrative Services	83,982.00	97,063.00	13,081.00	15.58%
Pg 21	Dues & Publications	800.00	1,070.00	270.00	33.75%
	Total Operational Services	510,236.00	536,477.00	26,241.00	5.14%
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	170,000.00	150,000.00	(20,000.00)	-11.76%
Pg 26	Contingency Fund	102,911.00	106,521.00	3,610.00	3.51%
	TOTALS	5,248,451.00	5,432,590.00	184,139.00	3.51%