

2018-19 RE Tax Revenue		2018-2019 FDAT	2018-2019 Revenue Income Total
496,300		90,959	586,959
Line Item	2017-18 Budget	2018-19 Budget	7/18-6/19 Monthly Expenses
Payroll	302,000	290,000	24,170
Payroll Exp.	22,450	38,000	3,200
Retirement	0.00	45,000	3,750
Vehicle Maint/Fuel	21,000	12,000	750.00
Equipment	350.00	3,000	As Needed
Structure Ops	500.00	500.00	As Needed
EMS Ops	1,500	2,500	As Needed
PPE	650.00	2,650	As Needed
Comms	6,000	6,000	440.00
Training	7,000	5,000	308.00
Misc. Ops	2,800	1,750	233.00
Dues & Subs	2,000	2,000	Annual
Office Supply	3,000	1,000	50.00
Electric, Phone, Trash Service, Water	11,050	11,200	933.00
Propane	2,500	3,600	300.00
Health & Workman's Comp Insurance	71,300	75,000	6,250.00
HSA Insurance	0.00	Wildland Funded	Annual
Facilities	5,000	1,000	As Needed
Legal Fees	7,330	1,000	As Needed
Account. Fees	4,080	5,700	475.00
Audit	7,500	8,200	8,000
Vehicle & Liability Insurance	0.00	12,000	Semi Annually
Loan Expense	45,000	45,000	Annual
Interest Expense	8,750	10,000	\$2,500/Quarterly
Uniforms & Background	5,000	1,000	Annual
Comm. Relations (website domain & election)	3,000	3,000	Annual
	2017-2018 Revenue Total:	2018-2019 Revenue Total:	
	542,00	586,959	
Budget Expense Total:	545,00	586,100	
Variance:	(3,000)	859.00	= 25% increase to payroll, payroll expenses, and PSPRS

