

2019-20 RE Tax Revenue		2019-2020 FDAT	2019-2020 Revenue Income Total
508,800		101,000	609,000
Line Item	2018-19 Budget	2019-20 Budget	7/19-6/20 Monthly Expenses
Payroll	290,000	313,000	26,000
Payroll Exp.	38,000	38,000	3,200
Retirement	45,000	52,500	4,375
Apparatus & Fuel	12,000	12,000	750.00
Equipment	500.00	500.00	As Needed
Structure Ops	500.00	500.00	As Needed
EMS Ops	2,500	1,500	As Needed
PPE	2,650	2,650	As Needed
Comms	6,000	6,000	440.00
Training	5,859	4,000	As Needed
Misc. Ops	1,750	1,000	As Needed
Dues & Subs	2,000	2,000	Annual
Office Supply	1,000	1,000	As Needed
Electric, Phone, Trash Service, Water	11,200	11,200	933.00
Propane	3,600	3,600	300.00
Health & Workman's Comp Insurance	75,000	75,000	As Needed
HSA Insurance	0.00	Wildland Funded	Annual
Facilities	1,000	1,000	As Needed
Legal Fees	1,000	1,000	As Needed
Account. Fees	5,700	5,700	475.00
Audit	8,200	8,200	8,200
Vehicle & Liability Insurance	12,000	12,000	6,000 Semi Annually
Loan Expense	45,000	45,000	Annual
Interest Expense	8,750	0.00	2,500 Quarterly
Uniforms & Background	1,000	1,000	Annual
Comm. Relations (website domain & election)	3,000	1,000	Annual
	<b>2018-2019 Revenue Total:</b>	<b>2019-2020 Revenue Total:</b>	
	573,700	609,000	
Budget Expense Total:	573,700	599,350	
Variance:	0.00	9,650	
Wildland Revenue	40,000		
Net Revenue	613,700		