

**BUDGET SUMMARY
FYE 2024**

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