

Final Budget FY 2014-2015  
3.00 Mills / \$1,000.00

	Budget Amount	Impact	Total Government Funds
Assigned Funds Fw'd	\$ 614,974.00	\$ (34,775.00)	\$ 580,199.00
Unassigned Funds Fw'd	\$ 224,759.00		\$ 224,759.00
Assgn Post Emp Insur	\$ 22,000.00		\$ 22,000.00
<b>Total Fw'd</b>	<b>\$ 861,733.00</b>	<b>\$ (34,775.00)</b>	<b>\$ 826,958.00</b>
<b>Income</b>			
AdValorem Taxes	\$ 716,595.00		\$ 716,595.00
Interest/Tax Collector	\$ 100.00		\$ 100.00
Impact Fees		\$ 2,000.00	\$ 2,000.00
Excess Fees	\$ 5,000.00		\$ 5,000.00
Bank Interest	\$ 150.00	\$ 39.00	\$ 189.00
Fire Inspections	\$ 50.00		\$ 50.00
Grants	\$ 1,920.00		\$ 1,920.00
Donations	\$ 300.00		\$ 300.00
Gain/Loss Investments	\$ 500.00		\$ 500.00
<b>Total Income</b>	<b>\$ 724,615.00</b>	<b>\$ 2,039.00</b>	<b>\$ 726,654.00</b>
<b>Funds Fwd 9/30/14</b>	<b>\$ 861,733.00</b>	<b>\$ (34,775.00)</b>	<b>\$ 826,958.00</b>
<b>Total Funds</b>	<b>\$ 1,586,348.00</b>	<b>\$ (32,736.00)</b>	<b>\$ 1,553,612.00</b>
<b>Budget Item</b>			
Chief	\$ 85,481.00		\$ 85,481.00
Operations Chief	\$ 72,671.00		\$ 72,671.00
Firefighters	\$ 235,121.00		\$ 235,121.00
Clerical	\$ 27,810.00		\$ 27,810.00
Overtime	\$ 22,783.00		\$ 22,783.00
Supp. Comp.	\$ 1,920.00		\$ 1,920.00
Retirement	\$ 63,509.00		\$ 63,509.00
Life/Health	\$ 127,000.00		\$ 127,000.00
Worker comp	\$ 19,250.00		\$ 19,250.00
Unemp. Compensation	\$ -		\$ -
Payroll Tax	\$ 33,084.00		\$ 33,084.00
Clothing Allowance	\$ 2,500.00		\$ 2,500.00
Training Allowance	\$ 5,000.00		\$ 5,000.00
Prop. Appraiser	\$ 6,420.00		\$ 6,420.00
Tax Collector	\$ 15,087.00		\$ 15,087.00
Ad Valorem Postage	\$ 150.00		\$ 150.00
Audit	\$ 15,000.00		\$ 15,000.00
Dues/Fees	\$ 2,500.00		\$ 2,500.00
Professional Fees	\$ 2,000.00		\$ 2,000.00
Bank Fees	\$ 100.00		\$ 100.00
Telephone / Communic	\$ 10,500.00		\$ 10,500.00
Utilities	\$ 7,000.00		\$ 7,000.00
Office	\$ 5,000.00		\$ 5,000.00
Operating Supply	\$ 19,000.00		\$ 19,000.00
Travel	\$ 500.00		\$ 500.00
Bunker Gear	\$ 3,000.00		\$ 3,000.00
Repair & Maintenance	\$ 25,000.00		\$ 25,000.00
General Insurance	\$ 21,500.00		\$ 21,500.00
Reserves-Int. Allocatio			
Debt Service	\$ 25,404.00		\$ 25,404.00
Interest	\$ 2,414.00		\$ 2,414.00
Capital Outlay	\$ 7,000.00		\$ 7,000.00
Contingency Fund			
<b>Sub Total Expenses</b>	<b>\$ 863,704.00</b>	<b>\$ -</b>	<b>\$ 863,704.00</b>
<b>Funds Fwd 9/30/15</b>	<b>\$ 722,644.00</b>	<b>\$ (32,736.00)</b>	<b>\$ 689,908.00</b>
<b>Total</b>	<b>\$ 1,586,348.00</b>	<b>\$ (32,736.00)</b>	<b>\$ 1,553,612.00</b>