

Estimated Valuation \$	4,338,716.00	Tax Revenue \$	108,467.90	2.5/100
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Proposed Budget 2012-2013

		ALS Response w/out CON Hybrid (Paid ALS w/volunteer BLS)
Fire District Assistance Tax		21,693.58
Tax Revenue	2.5/100	108,467.90
Donations (Auxiliary)		4,000.00
Indirect Public Support (Donations)		-
Grants		10,000.00
Wildland Fire Income		30,000.00
Cash Reserve from 2011-2012 budget		20,000.00
Interest Income		150.00
		TOTAL INCOME 194,311.48
TOTAL ADMINISTRATION	4.5%	8,798.00
TOTAL COMMUNICATIONS	2.6%	5,000.00
TOTAL CAPITAL FUND	0.0%	-
TOTAL FF/EMS	2.6%	5,000.00
TOTAL INSURANCE	6.2%	12,000.00
TOTAL EMS BILLING SERVICES	0.0%	-
TOTAL OFFICE SUPPLIES	0.8%	1,600.00
TOTAL PAYROLL	66.7%	129,559.48
TOTAL MAINTENANCE	1.6%	3,180.00
TOTAL OPERATIONS	0.6%	1,150.00
TOTAL TRAINING	1.6%	3,100.00
TOTAL UTILITIES	4.6%	8,924.00
TOTAL VEHICLE	8.2%	16,000.00
TOTAL EXPENSE		194,311.48
Surplus/(Deficit)		(0.00)