

Proposed Budget 2014 - 2015			
Account Code		ALS Response w/ CON Paid personnel	
		TOTAL INCOME	\$ 962,363.02
	TOTAL ADMINISTRATION	1.1%	10,750.00
	TOTAL COMMUNICATIONS	0.6%	5,700.00
	TOTAL CAPITAL FUND	17.2%	165,747.82
	TOTAL FF/EMS	5.6%	54,296.00
	TOTAL INSURANCE	5.2%	49,610.79
	TOTAL OFFICE SUPPLIES	0.3%	2,800.00
	TOTAL PAYROLL	48.3%	465,206.40
	TOTAL MAINTENANCE	0.3%	2,567.00
	TOTAL OPERATIONS	15.9%	152,550.00
	TOTAL TRAINING	1.1%	10,900.00
	TOTAL UTILITIES	1.0%	9,235.00
	TOTAL VEHICLE	3.4%	33,000.00
	TOTAL EXPENSE		962,363.01
	Surplus/(Deficit)		0.00