

Estimated Valuation 2014 - 2015 \$

4,630,752.00

Tax Revenue

\$

115,768.80

Proposed Budget 2014 - 2015			
Account Code		ALS Response w/ CON Paid personnel	
		TOTAL INCOME	\$ 967,363.02
	TOTAL ADMINISTRATION	1.2%	11,750.00
	TOTAL COMMUNICATIONS	0.6%	5,700.00
	TOTAL CAPITAL FUND	18.1%	175,347.82
	TOTAL FF/EMS	5.7%	55,296.00
	TOTAL INSURANCE	4.8%	46,755.45
	TOTAL OFFICE SUPPLIES	0.3%	2,800.00
	TOTAL PAYROLL	46.6%	450,976.75
	TOTAL MAINTENANCE	0.4%	3,567.00
	TOTAL OPERATIONS	16.3%	157,750.00
	TOTAL TRAINING	1.4%	13,200.00
	TOTAL UTILITIES	1.2%	11,220.00
	TOTAL VEHICLE	3.4%	33,000.00
	TOTAL EXPENSE		967,363.01
	Surplus/(Deficit)		0.00