

Final: December 15, 2020

Fire

	2020 Budget	Projected 2020 Year-End	Variance Budget to Actual	2021 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2020 Actual to 2021 Budget %
Revenue							
Other Revenue	(86,925)	(86,925)	0	(88,000)	(1,075)	101.2%	101.2%
Transfer from Reserves	(532,883)	(532,883)	0	(360,000)	172,883	67.6%	67.6%
Total Revenue	(619,808)	(619,808)	0	(448,000)	171,808	72.3%	72.3%
Expenses							
Salaries, Wages & Benefits	379,060	394,060	(15,000)	400,910	21,850	105.8%	101.7%
Travel & Training	19,935	12,043	7,892	19,035	(900)	95.5%	158.1%
Contracted Services	57,760	57,760	0	58,915	1,155	102.0%	102.0%
Materials & Supplies	10,210	8,210	2,000	8,750	(1,460)	85.7%	106.6%
Repairs & Maintenance	156,422	150,422	6,000	138,770	(17,652)	88.7%	92.3%
Transfer to Reserves	180,000	180,000	0	0	(180,000)	0.0%	0.0%
Capital Equipment	354,634	354,634	0	360,000	5,366	101.5%	101.5%
Total Expenses	<u>1,158,021</u>	<u>1,157,129</u>	<u>892</u>	<u>986,380</u>	<u>(171,641)</u>	<u>85.2%</u>	<u>150.7%</u>
Net Budget	<u>538,213</u>	<u>537,321</u>	<u>892</u>	<u>538,380</u>	<u>167</u>	<u>100.0%</u>	<u>131.4%</u>