

Final: December 21, 2021

Fire

	2021 Budget	Projected 2021 Year-End	Variance Budget to Actual	2022 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2021 Actual to 2022 Budget %
<b>Revenue</b>							
Other Revenue	(88,000)	(90,000)	2,000	(90,400)	(2,400)	102.7%	100.4%
Transfer from Reserves	(360,000)	(354,711)	(5,289)	(378,424)	(18,424)	105.1%	106.7%
<b>Total Revenue</b>	<b>(448,000)</b>	<b>(444,711)</b>	<b>(3,289)</b>	<b>(468,824)</b>	<b>(20,824)</b>	<b>104.6%</b>	<b>105.4%</b>
<b>Expenses</b>							
Salaries, Wages & Benefits	400,910	405,910	(5,000)	415,160	14,250	103.6%	102.3%
Travel & Training	19,035	18,035	1,000	19,535	500	102.6%	108.3%
Contracted Services	58,915	58,915	0	72,819	13,904	123.6%	123.6%
Materials & Supplies	8,750	8,750	0	8,300	(450)	94.9%	94.9%
Repairs & Maintenance	138,770	135,770	3,000	130,855	(7,915)	94.3%	96.4%
Transfer to Reserves	0	0	0	0	0	#DIV/0!	#DIV/0!
Capital Equipment	360,000	354,711	5,289	371,424	11,424	103.2%	104.7%
<b>Total Expenses</b>	<b><u>986,380</u></b>	<b><u>982,091</u></b>	<b><u>4,289</u></b>	<b><u>1,018,093</u></b>	<b><u>31,713</u></b>	<b>103.2%</b>	<b>103.7%</b>
<b>Net Budget</b>	<b><u>538,380</u></b>	<b><u>537,380</u></b>	<b><u>1,000</u></b>	<b><u>549,269</u></b>	<b><u>10,889</u></b>	<b>102.0%</b>	<b>102.2%</b>