

Fire 2025 Budget Passed February 4, 2025							
	2024 Budget	2024 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2025 Budget	Variance Budget to Budget	% Variance Budget to Budget	% Variance 2024 Actual to 2025 Budget
Revenue							
Other Revenue	(118,000)	(118,000)	0	(156,661)	(38,661)	132.8%	132.8%
Transfer from Reserves	(644,100)	(644,100)	0	(530,750)	113,350	82.4%	82.4%
Total Revenue	(762,100)	(762,100)	0	(687,411)	74,689	90.2%	90.2%
Expenses							
Salaries, Wages & Benefits	447,783	447,783	0	511,014	63,231	114.1%	114.1%
Travel & Training	19,935	19,935	0	19,935	0	100.0%	100.0%
Contracted Services	125,463	125,463	0	108,764	(16,699)	86.7%	86.7%
Materials & Supplies	7,400	7,400	0	5,500	(1,900)	74.3%	74.3%
Repairs & Maintenance	123,411	137,411	(14,000)	121,956	(1,455)	98.8%	88.8%
Transfer to Reserves	0	0	0	515,000	515,000	100.0%	100.0%
Capital	600,000	600,000	0	0	(600,000)	0.0%	0.0%

Total Expenses	<u>1,323,992</u>	<u>1,337,992</u>	(<u>14,000</u>)	<u>1,282,169</u>	(<u>41,823</u>)	96.8%	95.8%
Net Budget	<u>561,892</u>	<u>575,892</u>	(<u>14,000</u>)	<u>594,758</u>	<u>32,866</u>	105.8%	103.3%