

PROJECTED 2021/22 BUDGET

INCOME

IMPROVED PARCELS	\$	180,900.00
BUSINESS INCOME	\$	29,000.00
VACANT	\$	29,070.00
COUNTY FUNDS	\$	11,000.00
CONTRACTED	\$	2,850.00
DONATIONS	\$	5,630.00
FIRE RECOVERY	\$	6,650.00
INTEREST	\$	100.00
SURPLUS	\$	-
BUSINESS OFFICE FEES	\$	2,000.00
HAZMAT		
THRIFT STORE & SCRAP	\$	2,000.00
RECOUP BACK DUES	\$	24,000.00
	\$	-
	\$	293,200.00

EXPENSES

ACCOUNTING/LEGAL FEES		8000
UTILITIES. BLDG & GROUNDS		15000
DUE AND SUBSCRIPTIONS		3400
EQUIPMENT MAINTENANCE		3800
PAYROLL AND RELATED EXPENSE		168000
FUEL AND SUPPLIES		9500
INSURANCE		24000
MEDICAL SUPPLIES		2500
NEW EQUIPMENT		12000
OFFICE/BILLING EXPENSE		10000
FIRE HYDRANTS		2000
PROFESSIONAL FEE		0
PUBLIC SAFETY EDUCATION		500
VOLUNTEER PAY		4000
TRAINING		1000
TRUCK MAINTENANCE		20000
UNIFORMS		1500
MAJOR TRUCK REPAIRS		8000
TOTAL	\$	293,200.00

**2020 BUDGET ITEMS - NOT PROCESSED

ENGINE REPAIR FROM CHECKING SURPLUS	\$	28,000.00
DECK REPAIR	\$	10,000.00