

PINETOP FIRE DISTRICT
2013 - 2014 Approved Budget

EXPENSES:

	2013-2014 Budget
Payroll Wages	\$2,103,685.12
Training & Travel Expense	\$56,000.00
Payroll Tax Liabilities	\$175,744.13
Insurance - Personnel	\$407,200.00
Wellness Program	\$20,000.00
Retirement / Pension Plans	\$413,472.78
Fuel	\$30,000.00
Vehicle & Equipment Repair/Maintenance	\$75,000.00
Operation Expenses	\$129,000.00
Public Education	\$10,000.00
Dispatch Expenses	\$47,500.00
Professional Cost	\$122,000.00
Insurance - Building/Liability/Vehicle	\$57,000.00
Utilities	\$58,000.00
Building & Ground Maintenance	\$27,000.00
Capital Outlay	\$50,000.00
Capital Lease Payments	\$586,600.88
Grant Expense	\$0.00
Capital Reserve Fund	\$150,000.00
Total Expenses:	\$4,518,202.91

INCOME:

Carry Over	\$500,000.00
EMS Revenue	\$325,000.00
State Land Fire Revenue	\$86,200.00
Grant Funds	\$0.00
Tax Assessment	\$3,374,566.91
FDAT	\$232,436.00
Tax Revenue	\$4,518,202.91