

BUDGET WORKSHEET

BUDGETED AMOUNTS 2025/2026 ACTUAL AMT. SPENT DIFFERENCE PROPOSED '26/'27

Chief Salary	\$ 4,000.00	\$ 3,966.63	33.37	4,500.00
Assist. Chief Salary	1,200.00	1,100.00	100.00	1,500.00
Treasurer Salary	1,550.00	1,500.00	\$ 50.00	1,500.00
Fire Runs	11,042.50	7,455.00	\$3,587.50	10,000.00
Co. Expense Taxes	2,475.92	1,280.41	1,195.51	2,000.00
Fuel	3,039.15	852.89	2,186.26	2,000.00
Uniforms	7,895.86	5,888.64	2,007.22	8,000.00
Contract Work	2,576.00	2,545.00	31.00	2,500.00
Communications	5,005.87	4,843.67	162.20	5,000.00
Heat/Electric	3,866.79	3,932.57	(65.78)	4,000.00
Maint./Repair (Trucks)	8,578.34	6,260.61	2317.73	6,500.00
Training	4,260.00	1,960.00	2,300.00	2,500.00
Office Supplies/Expense	820.61	527.02	293.59	750.00
Insurance	14,017.62	13,619.00	398.62	14,000.00
Health	2,825.00	350.00	2,475.00	750.00
Capital Outlay/Exp.	6,000.00	1,216.01	4,783.99	12,000.00
Building Maint.	3,384.07	701.97	2,682.10	2,000.00
Profess. Fee	10,320.00	6,530.00	3,790.00	2,500.00
Software	4,189.81	958.23	3,231.58	1,500.00

TOTALS \$ 97,047.54 65,487.65 31,559.89 83,500.00