

FRENCH BROAD VOLUNTEER FIRE RESCUE INC.BUDGET FOR 2017-2018

Acct. #	Name	Sub Acct.#	Name	TOTAL
3000	Income			
		3001	AD VALOREM \$.14	\$350,098.00
		3002	SALES TAX	\$109,411.00
		3003	INTEREST	\$50.00
		3004	CONTRIBUTIONS	\$1,000.00
		3005	GRANTS	
		3006	DMV	
		3007	MISCELLANEOUS	\$1,200.00
				\$461,759.00

\$461,759.00

4000 BUILDING & GROUNDS

4001	CLEANING SUPPLIES	\$2,000.00
4002	TOOLS	\$300.00
4003	MAINTENANCE	\$2,000.00

\$4,300.00

5000 EQUIPMENT

5001	RADIO'S	\$12,000.00
5001	RADIO REPAIRS	\$800.00
5003	MAINTENANCE	\$1,500.00
5004	TESTING	\$2,000.00
5005	FIRE	\$3,000.00
5006	RESCUE	\$1,600.00
5006	EMS	\$4,000.00
5007	GRANT	\$5,000.00

\$29,900.00

6000 OVERHEAD

6001	SUPPLIES	\$2,500.00
6002	NIFRS REPORTING	\$3,400.00
6003	CAPITAL FUND	
6004	AUDIT/ LEGAL/ADP	\$8,700.00
6005	BANK	
6006	OFFICE EXPENSE	\$1,000.00
6007		
6008	INSURANCE	\$20,000.00
6009	ADVERTISING	\$60.00
6010	PUBLIC EDUCATION	\$500.00
6011	MEALS	\$500.00

\$36,660.00

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Acct. # Name Sub Acct.# Name TOTAL
7000 PERSONNEL

7001	WAGES	\$265,663.00
7002	PAYROLL TAX	\$26,566.30
7003	DUES	\$2,000.00
7004	ON-CALL	\$6,460.00
7005	UNIFORMS	\$1,500.00
7006	IRA	\$2,656.63
7007	MEDICAL INSURANCE	\$30,000.00
7008	TESTING	\$3,000.00
7009	WORKER COMP	\$8,000.00
7010	TRAINING	\$2,500.00

\$348,345.93

8000 UTILITIES

8001	ELECTRICITY	\$6,000.00
8002	HEATING (LP)	\$4,000.00
8003	AT&T	\$3,000.00
8004		
8005		
8006	TRASH	\$700.00
8007	CELL/TABLETS	\$1,665.00
8008	WATER SOFTER	\$1,700.00

\$17,065.00

9000 VEHICLE

9001	FUEL	\$7,000.00
9002	MAINTENANCE	\$8,000.00
9003	REPAIR	\$5,000.00
9004	TESTING	\$800.00
9005	PAYMENT	\$4,688.07

\$25,488.07

1001 CHIEF'S CAR
 1002 ENGINE 19
 1003 SQUAD 19
 1004 TANKER 19
 1005 BRUSH 19
 1006 RESCUE 19
 1007 TRUCK 19
 1008 ATV

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ACCT. #	ACCT.		BUDGET
3000	Income		
3001	AD VALOREM	\$0.14 \$.1 = \$22,000	\$350,098.00
3002	SALES TAX		\$109,411.00
3003	INTEREST		\$50.00
3004	CONTRIBUTIONS		\$1,000.00
3005	GRANTS		\$0.00
3007	MISCELLANEOUS		\$1,200.00
			\$461,759.00
			\$0.00
			\$461,759.00
4000	BUILDING & GROUNDS		\$4,300.00
5000	EQUIPMENT		\$29,900.00
6000	OVERHEAD		\$36,660.00
7000	PERSONNEL		\$348,345.93
8000	UTILITIES		\$17,065.00
9000	VEHICLE		\$25,488.07
TOTAL EXPENSE			\$461,759.00
TOTAL +/-			\$0.00



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AS OF 04/01/2017

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AS OF 04/01/2017

