

UPPER HOMINY VOLUNTEER FIRE & RESCUE DEPARTMENT, INC.
2017-2018 BUDGET PROPOSAL

	FYE 2018
Total Salaries	\$ 319,500.00
Benefits	\$ 14,000.00
Payroll Tax	\$ 26,000.00
Worker's Comp	\$ 9,000.00
Total Benefits	\$ 49,000.00
Training	\$ 2,800.00
Travel	\$ 1,200.00
Fire Prev	\$ 1,500.00
EMS Supplies	\$ 6,000.00
Office Supplies	\$ 5,000.00
Chief's Fund	\$ 3,000.00
Dues & Sub	\$ 3,100.00
Annual Service Testing	\$ 6,000.00
Prof Fees	\$ 10,000.00
Fire/Rescue Equipment	\$ 27,066.00
Medical Exp	\$ 1,000.00
Insurance	\$ 22,000.00
Misc	\$ 2,500.00
Uniforms	\$ 9,532.00
Utilities	\$ 29,000.00
Small Equipment	\$ 1,000.00
Building maint	\$ 13,000.00
Vehicle maint	\$ 18,000.00
Vehicle Fuel	\$ 8,000.00
Radios	\$ 5,000.00
Loan Payment	\$ 131,750.00
Tanker 12 Payment	\$ 25,000.00
Total Operating	\$ 331,448.00
Grand Total	\$ 699,948.00