

SIFPD Preliminary Budget

2024/2025

Revenue

4301	Interest from Treasury	1,000
4811	Assessments	78,000
4819	Services and Fees	500
4936	Misc. Sales	1,000
4951	Donations	15,000
4599	Other Agencies/Grants	7,500
TOTAL		103,000

Expenditure

5012	Part Time Employees	20,000
5021	Retirement and SS	1,500
5112	Personal and Safety	1,000
5152	Workers Comp	4,000
5154	Unemployment Ins	500
5158	Insurance Premium	14,500
5171	Maint Equip (labor)	2,000
5173	Maint Equip	10,000
5199	Maint Structures	2,000
5201	Medical, Dental, Lab professional/special)	Do we need this category? Physicals are going in to
5232	Office equipment are we currently using for office supplies?	Do we need this? We don't ever seem to use it. What category

5253	Accounting and Auditing	500
5265	Professional and Special	5,000
5311	General Operating	10,000
5326	Late Fees	Do we need this category?
5331	Travel Expenses	2,000
5351	Utilities	3,000
5553	Interest on notes	Do we need this?
5640	Structures and Imprvmnts	2,000
5650	Equipment	10,000
5655	Vehicles	5,000
5901	Contingencies	1,000
????	Savings for SCBA	1,500
????	Fundraising	7,500
TOTAL		103,000