# NORTH CUSTER RURAL FIRE DISTRICT BUDGET 2023-2024

| REVENUE | | RESERVES | GRANTS | TOTALS |
|---|---|---|---|---|
| Property Tax | 194,570.00 | | | 194,570.00 |
| Sales Tax | 9,700.00 | | | 9,700.00 |
| City Protection Agreement | 22,750.00 | | | 22,750.00 |
| Grants | | | 20,000.00 | 20,000.00 |
| Cash Forward | | 10,000.00 | | 10,000.00 |
| Capital Reserve | | 120,000.00 | | 120,000.00 |
| Tort | 2,500.00 | | | 2,500.00 |
| Equipment Rental* | 10,400.00 | | | 10,400.00 |
| **TOTALS** | **239,920.00** | **130,000.00** | **20,000.00** | **389,920.00** |
| | **M&O BUDGET** | | | |
| EXPENSES: | | | | |
| Advertising | 500.00 | | | |
| Awards | 1,500.00 | | | |
| Bldg Repairs/Upkeep | 3,000.00 | | | |
| Communications Fund | 10,000.00 | | | |
| Contract Labor | 25,000.00 | | | |
| Education/Travel | 7,500.00 | | | |
| Elections | 500.00 | | | |
| Equipment - New | 27,095.00 | | | |
| Financal Review/Audit | 7,000.00 | | | |
| Freight | 1,500.00 | | | |
| Grants | | | 20,000.00 | |
| Insurance | 5,000.00 | | | |
| Labor | 1,800.00 | | | |
| Office Expense | 3,500.00 | | | |
| Payroll Tax Expense | 4,000.00 | | | |
| Property Tax Expense | 25.00 | | | |
| Salaries & Benefits | 15,000.00 | | | |
| Telephone | 3,100.00 | | | |
| Utilities - Electric | 6,000.00 | | | |
| Utilities - Propane | 21,000.00 | | | |
| Utilities - Trash | 600.00 | | | |
| Utilities - Water | 750.00 | | | |
| Vehicle - Fuel | 5,000.00 | | | |
| Vehicle Equipment - Repairs | 25,000.00 | | | |
| Vehicle Registration | 200.00 | | | |
| **TOTAL EXPENSES** | **174,570.00** | | **20,000.00** | **389,920.00** |
| **CAPITAL EXPENSE RESERVE** | | | | |
| Building Fund | | 50,000.00 | | |
| Equipment/Vehicle Fund | | 135,350.00 | | |
| Cash Forward (Checking) | | 10,000.00 | | |
| **Capital Expense Totals:** | | **195,350.00** | | |
| **TOTAL BUDGET** | | | | |

Budget Approval Date: _____ Signed by Bert Doughty, Chairman_____