**ST. MARIES FIRE PROTECTION DISTRICT**
308 W. Jefferson Avenue, St. Maries, ID. 83861

# PROPOSED BUDGET FY 2023-2024

## REVENUE:

| | |
|---|---|
| Benewah & Kootenai County Levy | $ 485.000.00 |
| Avista Special Fees & Kootenai Coop | $ 7,000.00 |
| Sales Tax | $ 23,000.00 |
| Fees/Claims | $ 10,000.00 |
| Miscellaneous Income | $ 13,726.00 |
| Cash Forward | $ 103,050.00 |
| **TOTAL ANTICIPATED REVENUE:** | **$ 641,776.00** |

## EXPENDITURES:

| | |
|---|---|
| Administrative | $ 62,026.00 |
| Bond Repayment | $ 34,000.00 |
| Capital | $ 80,000.00 |
| Personnel Expenses | $ 13,500.00 |
| Payroll | $ 254,000.00 |
| Payroll Taxes, PERSI, Insurance | $ 61,000.00 |
| Volunteer Incentives | $ 14,000.00 |
| Operations & Maintenance | $ 49,750.00 |
| Utilities | $ 28,500.00 |
| Vehicle Expenses | $ 45,000.00 |
| **TOTAL ANTICIPATED EXPENDITURES:** | **$ 641,776.00** |

Approved on this 25th day of July 2023 by the Board of Directors of the St. Maries Fire Protection District.

Helen Muffly
Fire Commissioner, Chairman

Kevin McHail
Fire Commissioner

Rudy Brandvold
Fire Commissioner