MURPHY, REYNOLDS, WILSON FIRE DISTRICT

2025 Budget Development

	2023 Budget	Expenditure	% Spent	% OF TOT
Fuel	$16,266.00	$8,204.69	50%	6%
Office	$10,800.00	$12,883.59	119%	10%
Training	$10,000.00	$8,041.53	80%	6%
Supplies	$10,000.00	$14,464.35	145%	10%
Auto R&M	$10,000.00	$29,274.95	293%	23%
Building R&M	$8,000.00	$8,869.94	111%	7%
Tort	$7,167.00	$6,514.00	91%	5%
Subscriptions/Dues	$2,200.00	$4,153.84	189%	3%
Grant Expense	$2,000.00	$16,254.15	813%	13%
Tax	$250.00	$437.63	175%	0%
Emergency Res	$5,700.00	$0.00	0%	0%
Vehicle Purchase	$67,600.00	$17,569.45	26%	14%
TOTAL	$149,983.00	$126,668.12		
REMAINING		$23,314.88		

JAN - JUL	2024 Budget	YTD	% Spent
Fuel	$16,000.00	$3,646.15	23%
Office	$16,000.00	$9,045.17	57%
Training	$8,000.00	$2,877.60	36%
Supplies	$25,000.00	$13,010.01	52%
Auto R&M	$30,000.00	$11,551.45	39%
Building R&M	$10,000.00	$234.78	2%
Tort	$7,500.00	$4,069.50	54%
Subscriptions/Dues	$2,000.00	$539.00	27%
Grant Expense	$20,000.00	$0.00	0%
Tax	$500.00	$0.00	0%
Emergency Res	$13,018.00	$0.00	0%
	$148,018.00	$44,973.66	30%
		$103,044.34	

2025	Budget
Fuel	$15,000.00
Office	$16,000.00
Training	$5,000.00
Supplies	$25,000.00
Auto R&M	$30,000.00
Building R&M	$10,000.00
Tort	$7,500.00
Subscriptions/Dues	$2,000.00
Grant Expense	$20,000.00
Tax	$500.00
Emergency Res	$13,197.00
	$144,197.00

RECEIPTS: 2025 RECEIPTS	
Tax Levy	$61,019.00
Recovered/Refund	$2,178.00
Grants (IDL & EMS)	$51,000.00
Cash Bal Forward	$30,000.00
Total Receipts:	$144,197.00