**BUDGET**

**SHELLEY-FIRTH FIRE PROTECTION DISTRICT**

**OCTOBER 2024 – SEPTEMBER 2025**

| | |
|---|---|
| **Revenue** | |
| County Warrant | 567,597 |
| Interest | 87,545 |
| Sale of Surplus Items | 105,000 |
| Other | 1,000 |
| Grants\Donations | 5,000,000 |
| Savings | 2,001,000 |
| **Total Revenue** | **7,762,142** |
| | |
| **Expenses** | |
| Payroll | 129,600 |
| Commissioner Pay | 5,400 |
| Payroll Tax | 14,472 |
| Insurance | 8,897 |
| Gas & Oil | 11,330 |
| Building Maint & Repairs | 14,420 |
| Vehicle Maint & Repairs | 39,140 |
| Radio | 4,120 |
| Supplies, Office, & Legal Exp | 16,500 |
| Clothing | 9,270 |
| Schooling | 6,180 |
| Utilities | 10,700 |
| Telephone | 2,824 |
| Miscellaneous | 15,494 |
| Other Capital Expense | 319,000 |
| Bond (2012) Shelley Building | 95,000 |
| Non-Capitalized Equipment | 35,795 |
| Rent | 24,000 |
| Fire Station Building & Equipment Recovery | 7,000,000 |
| **Total Expenses** | **7,762,142** |

September 5, 2024

Brandon L. Jolley
Secretary - Treasurer

Kenneth Johnson
Board of Commissioners

**BUDGET**

**SHELLEY-FIRTH FIRE PROTECTION DISTRICT – AMBULANCE DIVISION**

**OCTOBER 2024 – SEPTEMBER 2025**

| | | |
|---|---|---|
| **Revenue** | | |
| County Warrant | $ | 354,360 |
| Interest | $ | 6,079 |
| Other | $ | 34,100 |
| Deployment Income | $ | 204,000 |
| Grants | $ | 2,000 |
| Transport Call Revenue | $ | 190,500 |
| | | |
| **Total Revenue** | **$** | **791,039** |
| | | |
| **Expenses** | | |
| Payroll | $ | 527,363 |
| Commissioner Pay | $ | 2,700 |
| Payroll Tax | $ | 74,233 |
| Insurance | $ | 8,000 |
| Collection Fee | $ | 11,430 |
| Gas & Oil | $ | 18,000 |
| Maintenance & Repair | $ | 10,000 |
| Medical Supplies | $ | 38,801 |
| Radio | $ | 1,300 |
| Ambulance Participation | $ | 1,000 |
| Supplies, Office, & Legal Exp | $ | 10,000 |
| Clothing | $ | 5,000 |
| Training | $ | 1,000 |
| Internet | $ | 420 |
| Telephone | $ | 1,800 |
| Miscellaneous | $ | 8,079 |
| Other Capital Expense | $ | 51,914 |
| Non-Capitalized Equipment | $ | 5,000 |
| Rent \ Utility | $ | 15,000 |
| | | |
| **Total Expenses** | **$** | **791,039** |

September 5, 2024

Brandon L. Jolley
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Board of Commissioners