Weiser Ambulance District		
Budget October 2024 - Sepember 2025		
	Budget Item	FY2025
	Income:	$1,123,180.00
	Ambulance Fees	$735,000.00
	Grant/other income*	$40,000.00
	Inventory Phase Out Sales Tax	$34,000.00
	Carry over	$15,000.00
	Property Tax	*$288,433.00*
	Property Tax- Equip Replacement	$10,747.00
	Donations	$0.00
	Expenses:	
	Payroll*:	
	FT/PT+Scheduled OT	$624,958.00
	Est Overtime	$40,000.00
	Orientation (admin assistant)	$11,000.00
	PT	
	On Call Truck	
		$675,958.00
	Benefits:*Employer	
	Social Securirty	$40,000.00
	Medical Insurance*	$70,000.00
	Dental*	$6,000.00
	Vision*	$2,000.00
	PERSI*12%	$75,000.00
	Unemployment	$5,000.00
	Workers Comp SIF	$24,000.00
	HSA*	$9,000.00
	Medicare	$10,000.00
		$241,000.00
	Station expense:	
	Rent	$0.00
	Utilities	$0.00
	Internet	$0.00
	Repairs	$0.00

		$0.00
	Facilities Expense	
	Rent	$6,181.00
	Utilities	$5,500.00
	Internet	$2,640.00
	Phone	$1,000.00
	Repairs/Maintenance/Improve	$4,500.00
		$19,821.00
	Vehicles:	
	Medic71	$2,000.00
	Medic73	$2,000.00
	Medic75	$2,000.00
	Medic77	$2,000.00
	Lease: M73	$23,141.26
	Equipment lease payment	$0.00
	CapitalEXP:	$0.00
	Grant Match	$0.00
	Repairs	$8,000.00
	PPE*	$0.00
		$39,141.26
	Professional Services:	
	System West Design Billing Fees	$24,000.00
	Auditing	$6,000.00
	Medical Control - Dr Starr	$17,000.00
	Professional service - Lexipol	$6,000.00
	Legal Fees	$12,000.00
	Office Tech	$4,000.00
	Secretary	$0.00
		$69,000.00
	Staff Support*	
	Office supplies	$5,000.00
	Computers* Website	$0.00
	Community Outreach*	$0.00
	Education	$3,000.00

	Uniforms	$4,000.00	
	Cellular Data*	$2,200.00	
	Station Supplies	$7,000.00	
		$21,200.00	
	Operation:		
	Override election	$0.00	
	Service Charges- Bank Fees	$200.00	
	Service Charges- ICRMP Insurance	$10,200.00	
	Service Charges- Misc.	$0.00	
	Supplies- Oxygen	$4,000.00	
	Supplies-medical	$20,000.00	
	Fuel	$17,000.00	
	Supplies Repair		
	Medical Equipment Repairs/main	$5,000.00	
	IAMR	$660.00	
		$57,060.00	
	Sum Difference		
	Total Expense:	**$1,123,180.26**	
	Total Income:	**$1,123,180.00**	