

Congress Fire District
Line Item Budget FY 2019-2020

A/C	A/C NAME	EXPENSES	INCOME
500	SALARIES/WAGES	\$ 423,000.00	
	TAXES	\$ 42,000.00	
501	Expenses	\$ 2,000.00	
502	Medical Ins	\$ 5,145.00	
503	WC/VFIS	\$ 25,000.00	
505	Personnel Services		
506	Life Insurance	\$ 1,155.00	
	TOTAL PERSONNEL COSTS	\$ 498,300.00	
511	FUEL/LUB	\$ 9,000.00	
512	VEHICLE MAINT.	\$ 15,000.00	
513	FF EQUIP. MAINT.	\$ 3,500.00	
514	COMMUNICATIONS MAINT.	\$ 2,500.00	
515	PROTECTIVE CLOTHING	\$ 10,000.00	
516	UNIFORMS	\$ 2,000.00	
517	FF SUPPLIES	\$ -	
518	MEDICAL SUPPLIES	\$ 5,000.00	
519	OFFICE SUPPLIES	\$ 3,500.00	
520	JANITORIAL SUPPLIES	\$ 600.00	
521	BUILDING MAINT.	\$ 2,000.00	
522	EDUCATIONAL SUPPLIES	\$ -	
523	FF PREVENTION SUPPLIES	\$ -	
524	MISCL SUPPLIES/MEALS	\$ 500.00	
525	PROMOTIONAL SUPPLIES	\$ 1,000.00	
	TOTAL SUPPLIES	\$ 54,600.00	
531	TRAVEL; BOARD EXPENSES	\$ 1,000.00	
532	TRAINING	\$ 5,000.00	
533	DUES/PUBLICATIONS	\$ 1,000.00	
535	LEASES:QLT/REPEATER	\$ 7,500.00	
537	LEGAL	\$ 800.00	
538	OTHER PROF. FEES (CPA)	\$ 10,000.00	
539	LIABILITY INS.	\$ 17,500.00	
540	ELECTRICITY	\$ 7,000.00	
542	WATER	\$ 1,000.00	
543	TELEPHONE	\$ 3,500.00	
547	ADVERTISING	\$ 100.00	
548	SHOP TOOLS	\$ 1,500.00	
549	MISCL.SERVS/Heli; TV ; Internet	\$ 3,000.00	
	TOTAL SERVICES	\$ 58,900.00	

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A/C	A/C NAME	EXPENSES	INCOME
561	LAND/CONCRETE		
562	BUILDINGS		
563	VEHICLE PURCHASE/LEASE	\$ 20,000.00	
565	COMMUNICATIONS	\$ 5,000.00	
566	MEDICAL EQUIPMENT		
567	FIRE FIGHTING EQUIPMENT		
568	FURNITURE/FIXTURES		
	TOTAL CAPITAL EXPENDITURES	\$ 25,000.00	
598	CONTINGENCY FUND	\$ 10,000.00	
	TOTAL BUDGET EXPENSES	\$ 646,800.00	
	INCOME		
	401 (RE) & 402 (UPP) combined		\$ 418,695.00
	FDAT		\$ 84,605.00
	GRANTS other than cash: ; Total:		\$ 60,000.00
	Miscellaneous Includes: 404, 406 (Wildfires), 407, 408 (OOD), 409		\$ 60,000.00
	CARRYOVER		\$ 23,500.00
	TOTAL BUDGET INCOME		\$ 646,800.00