

95 -VOLUNTEER FIRE DEPT. CKG

| REVENUES              | 2012-2013<br>ACTUAL | 2013-2014<br>ACTUAL | 2014-2015<br>CURRENT<br>BUDGET | Y-T-D<br>ACTUAL | REQUESTED<br>BUDGET | 2015-2016<br>RECOMMENDED<br>BUDGET | APPROVED<br>BUDGET |
|-----------------------|---------------------|---------------------|--------------------------------|-----------------|---------------------|------------------------------------|--------------------|
| 95-3225               | 0                   | 2,535               | 2,500                          | 2,090           | 2,000               | 2,000                              | 2,000              |
| 95-3226               | 0                   | 373                 | 0                              | 0               | 0                   | 0                                  | 0                  |
| 95-3300               | 0                   | 0                   | 17,225                         | 0               | 6,495               | 6,495                              | 6,495              |
| 95-3501               | 10,232              | 9,657               | 11,000                         | 10,195          | 10,000              | 10,000                             | 10,000             |
| 95-3502               | 26,396              | 26,082              | 26,000                         | 26,140          | 26,000              | 26,000                             | 26,000             |
| 95-3503               | 628                 | 455                 | 300                            | 190             | 300                 | 300                                | 300                |
| 95-3504               | 3,407               | 4,143               | 4,000                          | 3,704           | 4,000               | 4,000                              | 4,000              |
| 95-3505               | 1,085               | 910                 | 1,085                          | 910             | 1,000               | 1,000                              | 1,000              |
| 95-3506               | 38                  | 2,193               | 100                            | 1,869           | 2,000               | 2,000                              | 2,000              |
| 95-3507               | 0                   | 0                   | 0                              | 0               | 0                   | 0                                  | 0                  |
| 95-3508               | 576                 | 323                 | 600                            | 406             | 500                 | 500                                | 500                |
| 95-3509               | 216                 | 0                   | 0                              | 0               | 0                   | 0                                  | 0                  |
| 95-3980               | 355                 | 1,566               | 1,000                          | 150             | 1,000               | 1,000                              | 1,000              |
| 95-3981               | 22                  | 21                  | 25                             | 20              | 20                  | 20                                 | 20                 |
| <b>TOTAL REVENUES</b> | <b>42,955</b>       | <b>48,258</b>       | <b>63,835</b>                  | <b>45,673</b>   | <b>53,315</b>       | <b>53,315</b>                      | <b>53,315</b>      |

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VOLUNTEER FIRE DEPARTMENT

| EXPENDITURES                             | 2012-2013     |               | 2013-2014     |                | 2014-2015     |                  | 2015-2016          |                 |
|--|---------------|---------------|---------------|----------------|---------------|------------------|--------------------|-----------------|
|  | ACTUAL        |               | ACTUAL        | CURRENT BUDGET | Y-T-D ACTUAL  | REQUESTED BUDGET | RECOMMENDED BUDGET | APPROVED BUDGET |
| 95-9100.3000 OFFICE SUPPLIES             | 45            | 264           | 51            | 50             | 100           | 100              | 100                | 100             |
| 95-9100.3050 POSTAGE                     | 1,021         | 990           | 1,103         | 1,000          | 1,000         | 1,000            | 1,000              | 1,000           |
| 95-9100.3100 DUES AND MEMBERSHIPS        | 0             | 0             | 15            | 0              | 50            | 50               | 50                 | 50              |
| 95-9100.3120 MEETINGS & TRAINING         | 3,955         | 3,719         | 890           | 4,000          | 5,000         | 5,000            | 5,000              | 5,000           |
| 95-9100.3190 FLOWERS                     | 0             | 177           | 105           | 400            | 400           | 400              | 400                | 400             |
| 95-9100.3200 VENDING SUPPLIES            | 218           | 166           | 372           | 400            | 400           | 400              | 400                | 400             |
| 95-9100.3260 PROFESSIONAL FEES           | 0             | 15            | 0             | 15             | 15            | 15               | 15                 | 15              |
| 95-9100.3300 T-SHIRTS                    | 250           | 3,000         | 467           | 0              | 1,000         | 1,000            | 1,000              | 1,000           |
| 95-9100.3400 FOOD - FISH FRY             | 4,664         | 3,829         | 3,863         | 5,000          | 5,000         | 5,000            | 5,000              | 5,000           |
| 95-9100.3410 BANK CHARGES                | 53            | 44            | 37            | 0              | 50            | 50               | 50                 | 50              |
| 95-9100.3420 MISCELLANEOUS EXPENSE       | 186           | 3,382         | 1,260         | 1,500          | 1,500         | 1,500            | 1,500              | 1,500           |
| 95-9100.3425 SHRIMP FEST EXPENSES        | 0             | 1,301         | 2,397         | 1,400          | 2,500         | 2,500            | 2,500              | 2,500           |
| 95-9100.3430 BEVERAGES - FISH FRY        | 449           | 0             | 0             | 500            | 500           | 500              | 500                | 500             |
| 95-9100.3440 RENTAL EQUIPMENT - FISH FRY | 1,926         | 1,149         | 203           | 2,200          | 2,000         | 2,000            | 2,000              | 2,000           |
| 95-9100.3450 OTHER- FISH FRY EXPENSES    | 1,428         | 2,296         | 2,591         | 0              | 2,000         | 2,000            | 2,000              | 2,000           |
| 95-9100.3460 ADVERTISING                 | 0             | 0             | 317           | 300            | 300           | 300              | 300                | 300             |
| 95-9100.3470 SOLICITATION                | 93            | 0             | 198           | 50             | 0             | 0                | 0                  | 0               |
| 95-9100.3480 PROPANE                     | 0             | 86            | 0             | 250            | 250           | 250              | 250                | 250             |
| 95-9100.3520 UNIFORMS                    | 608           | 11,015        | 4,900         | 0              | 6,000         | 6,000            | 6,000              | 6,000           |
| 95-9100.3521 TURNOUT GEAR                | 0             | 7,505         | 6,752         | 11,000         | 7,000         | 7,000            | 7,000              | 7,000           |
| 95-9100.3600 CHRISTMAS PARTY             | 0             | 84            | 0             | 100            | 250           | 250              | 250                | 250             |
| 95-9100.3700 STATION UPGRADES            | 925           | 9,714         | 716           | 3,000          | 5,000         | 5,000            | 5,000              | 5,000           |
| 95-9100.4070 EQUIPMENT                   | 7,893         | 10,036        | 2,266         | 27,670         | 10,000        | 10,000           | 10,000             | 10,000          |
| 95-9100.9080 RADIOS AND COMMUNICATIONS   | 0             | 120           | 240           | 5,000          | 3,000         | 3,000            | 3,000              | 3,000           |
| <b>TOTAL VOLUNTEER FIRE DEPARTMENT</b>   | <b>23,714</b> | <b>58,893</b> | <b>28,743</b> | <b>63,835</b>  | <b>53,315</b> | <b>53,315</b>    | <b>53,315</b>      | <b>53,315</b>   |

9100.3100 DUES AND MEMBERSHIPS

CURRENT YEAR NOTES:  
Fees cost increase \$500.00. Memberships \$400.00

9100.3120 MEETINGS & TRAINING

NEXT YEAR NOTES:  
Expanded focus on volunteer training

9100.3190 FLOWERS

CURRENT YEAR NOTES:  
Flowers cost increase and larger need \$800

9100.3300 T-SHIRTS

NEXT YEAR NOTES:  
Replenish retail t-shirt does not include fish fry, shrimp fest or uniform shirts

9100.3425 SHRIMP FEST EXPENSES

CURRENT YEAR NOTES:  
Miscellaneous expense \$300.00

9100.3430 BEVERAGES - FISH FRY

CURRENT YEAR NOTES:  
Increased cost \$100.00

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EXPENDITURES

|  | 2012-2013<br>ACTUAL | 2013-2014<br>ACTUAL | 2014-2015<br>CURRENT<br>BUDGET | Y-T-D<br>ACTUAL | 2015-2016<br>REQUESTED<br>BUDGET | 2015-2016<br>RECOMMENDED<br>BUDGET | APPROVED<br>BUDGET |
|--|---------------------|---------------------|--------------------------------|-----------------|----------------------------------|------------------------------------|--------------------|
| 9100.3440 RENTAL EQUIPMENT - FISH FRPERMANENT NOTES:<br>Includes tent and 3 fryers |                     |                     |                                |                 |                                  |                                    |                    |
| 9100.3460 ADVERTISING  |                     |                     |                                |                 |                                  |                                    |                    |
| 9100.3480 PROPANE  |                     |                     |                                |                 |                                  |                                    |                    |
| 9100.3520 UNIFORMS   |                     |                     |                                |                 |                                  |                                    |                    |
| 9100.3521 TURNOUT GEAR   |                     |                     |                                |                 |                                  |                                    |                    |
| 9100.3700 STATION UPGRADES   |                     |                     |                                |                 |                                  |                                    |                    |
| 9100.4070 EQUIPMENT  |                     |                     |                                |                 |                                  |                                    |                    |
| 9100.4070 EQUIPMENT  |                     |                     |                                |                 |                                  |                                    |                    |
| 9100.9080 RADIOS AND COMMUNICATIONS  |                     |                     |                                |                 |                                  |                                    |                    |
| TOTAL EXPENDITURES   | 23,714              | 58,893              | 63,835                         | 28,743          | 53,315                           | 53,315                             | 53,315             |
| REVENUE OVER/ (UNDER) EXPENDITURES   | 19,241              | ( 10,634)           | 0                              | 16,931          | 0                                | 0                                  | 0                  |

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2013-2014 ACTUAL

2014-2015 CURRENT BUDGET

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2015-2016 REQUESTED BUDGET

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APPROVED BUDGET

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Includes tent and 3 fryers

ADVERTISING

PROPANE

UNIFORMS

TURNOUT GEAR

STATION UPGRADES

EQUIPMENT

EQUIPMENT

RADIOS AND COMMUNICATIONS

CURRENT YEAR NOTES:  
Increased cost and effort \$200.00

CURRENT YEAR NOTES:  
Increased cost \$100.00

NEXT YEAR NOTES:  
Continue to outfit new and returning volunteers with necessary safety gear

NEXT YEAR NOTES:  
Three new set for VFD at \$2,200 each

NEXT YEAR NOTES:  
Architectural drawings for new fire station

CURRENT YEAR NOTES:  
2 SCEA's \$5,000  
Medical Equipment \$10,000

NEXT YEAR NOTES:  
Continue to upgrade volunteer and FD equipment

NEXT YEAR NOTES:  
Continue development and upgrade of volunteer communications

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2013-2014 ACTUAL

2014-2015 CURRENT BUDGET

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