

# Landrum Fire and Rescue District Budget FY 2018-2019

## PROJECTED INCOME FY 2018-2019

100= Donations

200= Levy \$ 840,900.00

200A= Vehicle Levy

200B= Real Estate Levy

Total 200= Levy

300= Miscellaneous Income

Cost Recovery/InnovaPad

300A= Sale of Equipment

Total 300= Miscellaneous Income

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**TOTAL INCOME:** \$ 840,900.00

**Landrum Fire and Rescue District Budget FY 2018-2019 (cont.)**  
**PROJECTED EXPENSES FY 2018-2019**

**500= Utilities and Supplies**

510= Power	\$	7,000.00
515= Water	\$	2,500.00
520= Natural Gas	\$	1,250.00
525= Exterminating	\$	100.00
530= Telephone/Internet/Cable Service	\$	3,200.00
540= Cellular Service	\$	2,500.00
550= IT Services/Website		
555= Building/Grounds Maintenance	\$	3,000.00
560= Cleaning Supplies/Paper Products	\$	1,500.00
<b>Total 500= Utilities and Supplies</b>	<b>\$</b>	<b>21,050.00</b>

**600= Operational Expenses**

610= Office Supplies	\$	1,500.00
615= Accounting Fees/Audit	\$	17,000.00
620= Professional Fees	\$	25,000.00
625= Bank Charges/Fees	\$	400.00
630= Membership Dues	\$	7,500.00
635= ER/NFPA	\$	2,000.00
640= Comissioner's Expences	\$	1,500.00
<b>Total 600= Operational Expenses</b>	<b>\$</b>	<b>54,900.00</b>

**700= Training Expenses**

720= Fire Prevention	\$	3,000.00
725= Travel/Training Expenses	\$	8,000.00
<b>Total 700= Training Expenses</b>	<b>\$</b>	<b>11,000.00</b>

**800= Vehicle Operating & Maintenance**

810= Fuel	\$	9,500.00
815= Maintenance	\$	-
820= Testing	\$	5,800.00
825= Vehicle O&M Other	\$	10,000.00
<b>Total 800= Vehicle O &amp; M</b>	<b>\$</b>	<b>25,300.00</b>

**900= Equipment Operating & Maintenance**

910=SCBA Maintenance		
915= Equipment/Small Engine Repair		
920= Extinguisher Maintenance		
925= Equipment Testing		
930= Equipment Replacement		
<b>Total 900= Equipment Operating &amp; Maintenance</b>	<b>\$</b>	<b>15,000.00</b>

**1000= Communication**

1010= Parts & Repair		
1015= Communications/Other		
<b>Total 1000= Communication</b>	<b>\$</b>	<b>1,500.00</b>

**Landrum Fire and Rescue District Budget FY 2018-2019 (cont.)**  
**PROJECTED EXPENSES FY 2018-2019**

**1100= Medical Supplies/Dues**

1110= Supplies		
1115= Testing		
1120= Dues		
1125= Medical Supplies/Dues Other		
<b>Total 1100= Medical Supplies/Dues</b>	<b>\$</b>	<b>3,500.00</b>

**1200= Member Expense**

1210= Payroll	\$	423,912.44
1225= Employee Insurance	\$	55,837.56
1235= Retirement Contributions	\$	25,000.00
1240= Workman's Comp	\$	27,000.00
1250= Uniforms/Shirts/Workshirts & Pants/Class A	\$	7,500.00
1255= PPE/Gear Program	\$	13,400.00
1260= Physicals/Immunizations	\$	6,000.00
<b>Total 1200 = Member Expense</b>	<b>\$</b>	<b>558,650.00</b>

**1300= Explorers Program**

1310= Fees		
1315= Insurance		
1320= Expenses Other	\$	2,000.00
<b>Total 1300= Explorers Program</b>	<b>\$</b>	<b>2,000.00</b>

**1400= Insurance Risk**

1410= Building & Equipment	\$	16,000.00
<b>Total 1400= Insurance Risk</b>	<b>\$</b>	<b>16,000.00</b>

**1500= Auxiliary Expenses**

1510= Supplies		
1515= Aux Other	\$	7,000.00
1520= Scholarship		
<b>Total 1500= Auxiliary Expenses</b>	<b>\$</b>	<b>7,000.00</b>

**1600= Capital Improvements**

1610= Equipment	\$	125,000.00
1615= Personnel		
1620= Other		
<b>Total 1600= Capital Improvements</b>	<b>\$</b>	<b>125,000.00</b>

**1800=Capital Reserve**

1810=Capital Reserve		
<b>Total 1800= Capital Reserve</b>	<b>\$</b>	<b>-</b>

<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>840,900.00</b>
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