

**2021-2022  
PROJECTED  
BUDGET**

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Ordinary Income/Expense

Income

1000 · Tax Levy - Greenville County  
 2000 · Levy Account  
     200A · Levy-Vehicles 71005  
     200B · Levy real estate  
     200C · Levy Del Tax 71350  
     200F · Levy -MFG Reimb 71029  
     200G · Levy - Motor Carr 71035  
     200H · Levy-BMW 71025  
     200I · LEVY 71009 WATERCRAFT  
     2000 · Levy Account - Other  
 Total 2000 · Levy Account

Total Income

992,000

Gross Profit

Expense

5500 · Utilities, Supplies, Grounds  
     5510 · Power 6,500  
     5515 · Water 2,700  
     5520 · Natural Gas 1,500  
     5525 · Extermination 200  
     5530 · Phone, Cable & Internet 3,800  
     5540 · Cell Phone Service 2,000  
     5550 · Building & Grounds Maintenance 3,000  
     5560 · Cleaning Supplies 1,800  
     5580 · IT expense 2,000  
 Total 5500 · Utilities, Supplies, Grounds 23,500

5600 · Operational Expenses  
     5610 · Office Supplies 2,700  
     5615 · Accounting/Audit Fees 18,000  
     5620 · Professional Fees 25,000  
     5625 · Bank Charges and Fees 900  
     5630 · Membership Dues 12,000  
     5635 · ER/ NFPA Fees 0  
     5640 · Commissioner Expense 1,600  
 Total 5600 · Operational Expenses 60,200

5700 · Training  
     5720 · Fire Prevention expense 2,000  
     5725 · Travel & Training Expense 3,000  
 Total 5700 · Training 5,000

5800 · Vehicle Oper & Maintenance  
     5810 · Fuel 7,500  
     5820 · Maintenance & Testing 21,000  
 Total 5800 · Vehicle Oper & Maintenance 28,500

5900 · Equip Oper & Main  
     5910 · SCBA Maintenance & Testing

5915 · Equip / Small Engine repair	
5920 · Extinguisher Maintenance	
5925 · Equipment Testing	
5930 · Equipment Purchase/Replace	
5900 · Equip Oper & Main - Other	
<b>Total 5900 · Equip Oper &amp; Main</b>	<b>12,000</b>
6000 · Communication	1,500
6100 · Medical Supplies & Testing	3,000
6200 · Member expense	
6210 · Payroll Wages and Expense	
6210a · FICA expense	36,442
6210b · SC Unemployment expense	2,889
6210 · Payroll Wages and Expense - Other	482,696
<b>Total 6210 · Payroll Wages and Expense</b>	<b>522,027</b>
6230 · Member Insurance	64,689
6235 · Retirement Contributions	48,150
6240 · Workers Comp Insurance	27,486
6250 · Uniform expense	6,000
6255 · PPE Expense	2,000
6260 · Physicals	4,000
<b>Total 6200 · Member expense</b>	<b>674,351</b>
6300 · Explorer Expense	500
6400 · Building & Equip Insurance	25,000
6500 · Auxiliary Expense	0
6600 · Capital Improvements	
6610 · Equipment	125,000
<b>Total 6600 · Capital Improvements</b>	<b>125,000</b>
6800 · Capital Reserve	33,449
<b>Total Expense</b>	<b>992,000</b>

Commissioner Approval:

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