

**2022-2023
PROJECTED
BUDGET**

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

1,102,656


Gross Profit

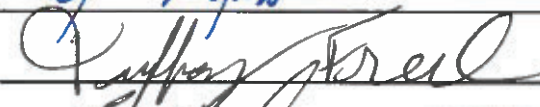
Expense

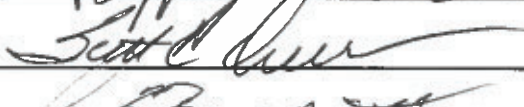
5500 · Utilities, Supplies, Grounds	
5510 · Power	6,500
5515 · Water	2,700
5520 · Natural Gas	2,500
5525 · Extermination	200
5530 · Phone, Cable & Internet	4,200
5540 · Cell Phone Service	2,000
5550 · Building & Grounds Maintenance	3,250
5560 · Cleaning Supplies	2,300
5580 · IT expense	4,000
Total 5500 · Utilities, Supplies, Grounds	27,650
5600 · Operational Expenses	
5610 · Office Supplies	2,700
5615 · Accounting/Audit Fees	24,000
5620 · Professional Fees	32,500
5625 · Bank Charges and Fees	1,100
5630 · Membership Dues	15,500
5640 · Commissioner Expense	1,600
Total 5600 · Operational Expenses	77,400
5700 · Training	
5720 · Fire Prevention expense	2,000
5725 · Travel & Training Expense	18,000
Total 5700 · Training	20,000
5800 · Vehicle Oper & Maintenance	
5810 · Fuel	12,500
5820 · Maintenance & Testing	21,000
Total 5800 · Vehicle Oper & Maintenance	33,500
5900 · Equip Oper & Main	
5910 · SCBA Maintenance & Testing	

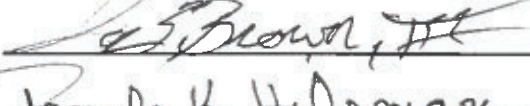
5915 · Equip / Small Engine repair	
5920 · Extinguisher Maintenance	
5925 · Equipment Testing	
5930 · Equipment Purchase/Replace	
5900 · Equip Oper & Main - Other	
Total 5900 · Equip Oper & Main	<u>24,500</u>
6000 · Communication	2,750
6100 · Medical Supplies & Testing	4,750
6200 · Member expense	
6210 · Payroll Wages and Expense	
6210a · FICA expense	32,352
6210b · SC Unemployment expense	2,591
6210 · Payroll Wages and Expense - Other	<u>433,062</u>
Total 6210 · Payroll Wages and Expense	<u>468,005</u>
6230 · Member Insurance	72,934
6235 · Retirement Contributions	43,186
6240 · Workers Comp Insurance	24,401
6250 · Uniform expense	6,000
6255 · PPE Expense	2,000
6260 · Physicals	<u>5,000</u>
Total 6200 · Member expense	<u>621,527</u>
6300 · Explorer Expense	500
6400 · Building & Equip Insurance	25,000
6600 · Capital Improvements	
6610 · Equipment	<u>125,000</u>
Total 6600 · Capital Improvements	<u>125,000</u>
6800 · Reserve Funds	140,079
Total Expense	<u><u>1,102,656</u></u>

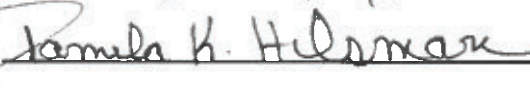
Commissioner Approval:











Date: 6-27-22