

**Landrum Area Fire and Rescue District
Budget for Fiscal Year 2024-2025**

	BUDGET
Ordinary Income/Expense	
Income	
3000 · Misc Income/Cost recovery	
4000 · Misc. Revenues / Donations	
4010 · Tax Levy - Greenville County	
4020 · Tax Levy - Spartanburg County	
Total Income	1,446,750.02
Expense	
5500 · Utilities, Supplies, Grounds	
5510 · Power	8,460.00
5515 · Water	2,500.00
5520 · Natural Gas	2,250.00
5525 · Extermination	250.00
5530 · Phone, Cable & Internet	4,500.00
5540 · Cell Phone Service	2,200.00
5550 · Building & Grounds Maintenance	3,000.00
5555 · Building Maintenance	
5560 · Cleaning Supplies	3,000.00
5570 · Paper products-Supplies	
5580 · IT expense	5,000.00
5500 · Utilities, Supplies, Grounds - Other	0.00
Total 5500 · Utilities, Supplies, Grounds	31,160.00
5600 · Operational Expenses	
5610 · Office Supplies	3,000.00
5615 · Accounting/Audit Fees	16,500.00
5620 · Professional Fees	27,000.00
5625 · Bank Charges and Fees	1,000.00
5630 · Membership Dues	23,000.00
5635 · ER/ NFPA Fees	0.00
5640 · Commissioner Expense	2,100.00
5600 · Operational Expenses - Other	0.00
Total 5600 · Operational Expenses	72,600.00
5700 · Training	
5720 · Fire Prevention expense	2,000.00
5725 · Travel & Training Expense	12,000.00
5700 · Training - Other	0.00
Total 5700 · Training	14,000.00
5800 · Vechile Oper & Maintenance	
5810 · Fuel	19,000.00
5815 · Maintenance	0.00
5820 · Maintenance & Testing	30,690.00
5825 · Vehicle-Misc Expense	0.00
5800 · Vechile Oper & Maintenance - Other	0.00
Total 5800 · Vechile Oper & Maintenance	49,690.00
5900 · Equip Oper & Main	
5910 · SCBA Maintneance & Testing	2,000.00
5915 · Equip / Small Engine repair	0.00
5920 · Exstinguisher Maintenance	1,000.00
5925 · Equipment Testing	5,200.00
5930 · Equipment Purchase/Replace	12,300.00

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5900 · Equip Oper & Main - Other	0.00
Total 5900 · Equip Oper & Main	20,500.00
6000 · Communication	2,750.00
6100 · Medical Supplies & Testing	7,800.00
6200 · Member expense	
6210 · Payroll Wages and Expense	
6210a · FICA expense	45,410.00
6210b · SC Unemployment expense	2,973.00
6210 · Payroll Wages and Expense - Other	581,925.00
Total 6210 · Payroll Wages and Expense	630,308.00
6220 · Fire Marshal Expense	
6225 · EAP Expense	
6230 · Member Insurance	70,000.00
6235 · Retirement Contributions	61,779.40
6240 · Workers Comp Insurance	35,646.71
6250 · Uniform expense	7,500.00
6255 · PPE Expense	2,000.00
6260 · Physicals	6,000.00
6200 · Member expense - Other	0.00
Total 6200 · Member expense	813,234.11
6400 · Building & Equip Insurnace	25,000.00
6500 · Auxillary Expense	
6515 · Auxillary other	0.00
6520 · Auxillary Scholarship exp	0.00
6500 · Auxillary Expense - Other	0.00
Total 6500 · Auxillary Expense	0.00
6600 · Capital Improvements	
6610 · Rescue Pumper	115,454.58
6615 · Personnel	0.00
6620 · Mini-Pumper	59,096.27
6600 · Capital Improvements - Other	0.00
Total 6600 · Capital Improvements	174,550.85
6800 · Capital Reserve	
Total Expense	1,211,284.96
Net Ordinary Income	235,465.06
Other Income/Expense	
Other Income	
4080 · Interest Income	30,000.00
Total Other Income	0.00