

3.0.000 Fire Services	Prior Year			Current Year	
	Budget	Forecasted Actual	Variance	Proposed Budget	% YOY Change
Operating Budget					
31001 - TAX STABILIZATION RESERVE					
A) Revenue					
53000 User Fees	(38,000)	(24,191)	(13,809)	(28,619)	-24.7%
54000 Grant Revenue	(5,000)	(5,000)	-	(5,000)	0.0%
57000 Licenses, Permits, Rents	(17,000)	(17,000)	-	(17,808)	4.8%
B) Salaries and Benefits					
61000 Salaries and Benefits	774,235	641,453	132,782	869,022	12.2%
C) Expenses					
64100 Materials and Supplies	168,000	127,401	40,599	179,220	6.7%
65000 Contract Services	92,700	104,779	(12,079)	109,695	18.3%
66000 Rents and Financial Expenses	1,000	1,421	(421)	1,048	4.8%
67000 External Transfers	22,000	15,456	6,544	7,333	-66.7%
31006 - EMERGENCY OPERATION RESERVE					
A) Revenue					
53000 User Fees	(60,000)	(60,000)	-	(60,000)	0.0%
B) Salaries and Benefits					
61000 Salaries and Benefits	22,400	20,646	1,754	22,400	0.0%
C) Expenses					
64100 Materials and Supplies	34,500	49,235	(14,735)	36,139	4.8%
65000 Contract Services	441	110	331	462	4.7%
Grand Total	995,276	854,311	140,965	1,113,891	11.9%