

2024-2025 BUDGET

REVENUE	
CASH ON HAND	\$ 60,000.00
ST.LUKES Lease Income	\$ 19,200.00
TORT	\$ 7,000.00
PLAN REVIEWS	\$ 8,000.00
TAX REVENUEW	\$ 604,424.00
State fund interest	\$ 12,000.00
AFG GRANT 2023-2024	\$ 78,000.00
TOTAL ESTIMATED REVENUE	\$ 788,624.00

ESTIMATED EXPENDATURES

PROFESIONEL SERVICES	
TOTAL	\$ 21,500.00
DRILLS & SALERIES	
TOTAL	\$ 250,000.00
BUILDING MAINTENANCE/SUPPLIES	
TOTAL	\$ 31,500.00
ADMINISTATION FEES	
TOTAL	\$ 76,750.00
TRAINING & EDUCATION	
TOTAL	\$ 22,100.00
MAINT AND SERVICES	
TOTAL	\$ 70,000.00
UTILITIES	
TOTAL	\$ 23,650.00
AFG GRANT 2023/2024 TURNOUTS	\$ 78,000.00
CAPITAL IMPROVEMENT	
TOTAL	\$ 61,000.00
FIRE TRUCK EQUIPMENT LEASES	
TOTAL	\$ 127,000.00
CONTINGENCY	\$ 27,124.00
TOTAL ESTIMATED EXPENDITURES	\$ 788,624.00