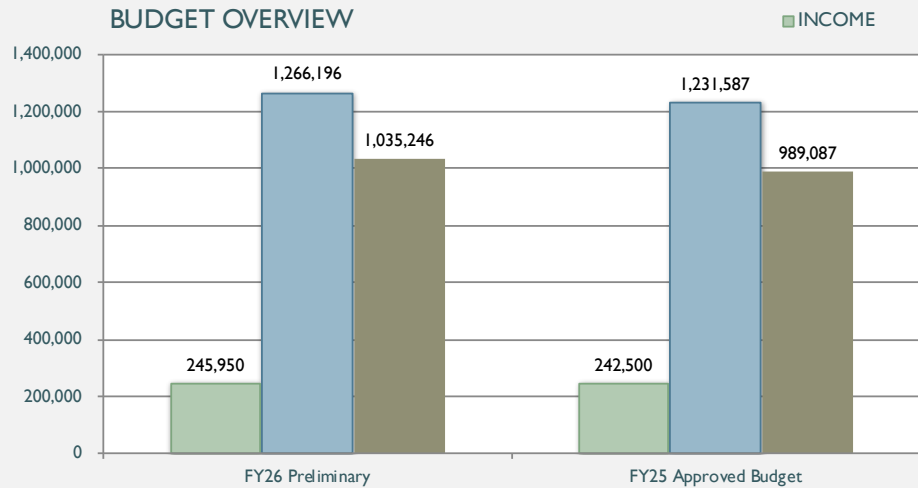


CVFRS BUDGET TRENDS - Preliminary FY26

FISCAL YEAR

BUDGET TOTALS	FY26 Preliminary	FY25 Approved Budget	DIFFERENCE
INCOME	245,950	242,500	3,450
EXPENSE BUDGET	1,266,196	1,231,587	34,609
CAPITAL BUDGET *	15,000		15,000
APPROPRIATION	1,035,246	989,087	46,159

4.67%



WHAT IS DRIVING THE BUDGET INCREASES?

EXPENSE	FY-25	FY-26	% Change
Wages and P/R Taxes	\$ 825,462	\$ 852,998	3.34%
Employee Benefits	\$ 96,618	\$ 93,440	-3.29%
Operating Expenses	\$ 309,507	\$ 319,758	3.31%
CAPITAL - Previously in Reserve Fund		\$ 15,000	100.00%
TOTAL BUDGET	\$ 1,231,587	\$ 1,281,196	4.03%

11/15/24

INCOME	FY26 Preliminary	FY25 Approved	DIFFERENCE
Town Appropriation			0.00
Patient Billing - Net	245,950.00	242,500.00	3,450.00
Misc Income	0.00	0.00	0.00
Total	245,950.00	242,500.00	3,450.00

PERSONNEL EXPENSES	FY26 Preliminary	FY25 Approved	DIFFERENCE	Column I
Wages & PR Taxes	817,998.00	805,462.00	12,536.00	
Employee Benefits	93,440.00	96,618.00	(3,178.00)	
Member Incentives	35,000.00	20,000.00	15,000.00	
Total Personnel	946,438.00	922,080.00	24,358.00	2.64%

OPERATING EXPENSES	FY26 Preliminary	FY25 Approved	DIFFERENCE	Column I
Utilities	16,000.00	18,750.00	(2,750.00)	-14.67%
Telephone	7,000.00	7,000.00	0.00	
Building Maintenance	15,000.00	15,000.00	0.00	
Insurance	42,500.00	42,500.00	0.00	
Membership, Dues & Subs	16,600.00	12,100.00	4,500.00	37.19%
Dispatching	13,350.00	13,350.00	0.00	
Radio Maintenance			0.00	
Apparatus Fuel	12,500.00	12,500.00	0.00	
Apparatus Repair & Maintenance	26,000.00	26,000.00	0.00	
Building & Office Equipment	2,500.00	2,500.00	0.00	
Building & Office Supplies	3,000.00	3,000.00	0.00	
Public Safety Education	500.00	500.00	0.00	
Compliance Exams / Innoculations	2,750.00	2,000.00	750.00	37.50%
Workers Comp Insurance	63,708.00	56,207.00	7,501.00	13.35%
Bank Charges	4,500.00	4,500.00	0.00	
Professional Services / Audit Fees	19,500.00	19,500.00	0.00	
Pt Billing Service Fee	12,500.00	12,500.00	0.00	
Fire Division	33,850.00	35,100.00	(1,250.00)	-3.56%
Rescue Division	28,000.00	26,500.00	1,500.00	5.66%
CAPITAL (Previously Reserve Fund)				
TOTAL OPERATING EXPENSES	319,758.00	309,507.00	10,251.00	3.31%
TOTAL CAPITAL	\$ 15,000.00		\$ 15,000.00	100%

TOTAL BUDGET	\$ 1,281,196	\$ 1,231,587	\$ 49,609	4.03%
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