

Charlotte Fire & Rescue Services, Inc

Budget vs. Actuals FY-25

July 2024 - March 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
40000 Income				
40003 Donations	1,610.00		1,610.00	
40004 Net Patient Revenue	155,577.94	250,000.00	(94,422.06)	62.23 %
40004-1 Ambulance Agency Assessment	(7,625.41)	(7,500.00)	(125.41)	101.67 %
Total 40004 Net Patient Revenue	147,952.53	242,500.00	(94,547.47)	61.01 %
40005 Intercept Billing	3,025.00	0.00	3,025.00	
40007 Town Appropriation	741,815.00	989,087.00	(247,272.00)	75.00 %
Total 40000 Income	894,402.53	1,231,587.00	(337,184.47)	72.62 %
Total Income	\$894,402.53	\$1,231,587.00	\$ (337,184.47)	72.62 %
GROSS PROFIT	\$894,402.53	\$1,231,587.00	\$ (337,184.47)	72.62 %
Expenses				
50000 EXPENSES				
51000 CORPORATE	227,531.85	309,355.00	(81,823.15)	73.55 %
52000 FIRE	68,283.29	83,461.00	(15,177.71)	81.81 %
53000 RESCUE	580,795.74	838,771.00	(257,975.26)	69.24 %
Total 50000 EXPENSES	876,610.88	1,231,587.00	(354,976.12)	71.18 %
Total Expenses	\$876,610.88	\$1,231,587.00	\$ (354,976.12)	71.18 %
NET OPERATING INCOME	\$17,791.65	\$0.00	\$17,791.65	0.00%
NET INCOME	\$17,791.65	\$0.00	\$17,791.65	0.00%