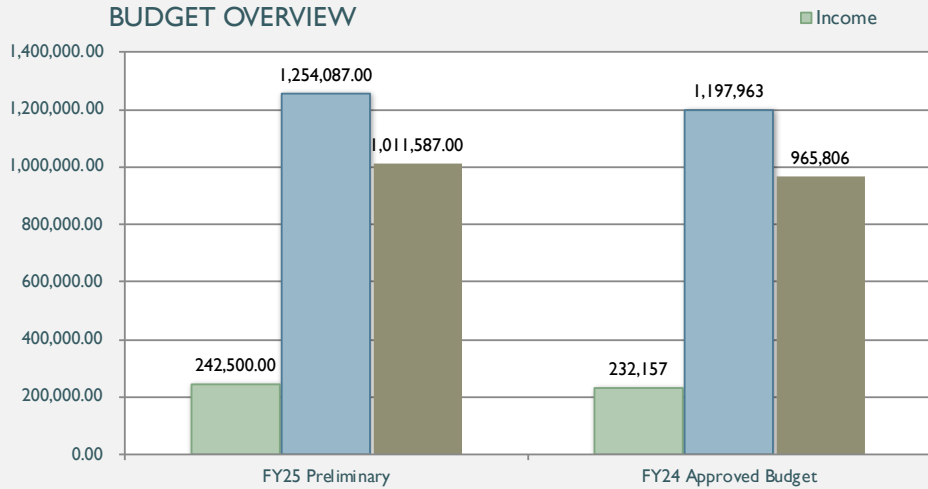


BUDGET TRENDS - Preliminary FY25

BUDGET TOTALS	FY25 Preliminary	FY24 Approved Budget	DIFFERENCE
Income	242,500.00	232,157	10,343
Expenses	1,254,087.00	1,197,963	56,124
Appropriation	1,011,587.00	965,806	45,781
			4.74%



WHAT IS DRIVING THE BUDGET INCREASES?

EXPENSE	AMOUNT	% of Budget Increase	Notes
Total Personnel	52,544.00	93.6%	
CAPITAL (Previously Reserve Fund)	22,500.00	40.1%	
Audit Fees	5,500.00	9.8%	
Insurance	5,000.00	8.9%	
Apparatus Fuel	2,000.00	3.6%	
Total	87,544.00		

11/27/23

INCOME	FY25 Preliminary	FY24 Approved	DIFFERENCE
Town Appropriation			0.00
Patient Billing - Net	242,500.00	231,157.00	11,343.00
Misc Income	0.00	1,000.00	(1,000.00)
Total	242,500.00	232,157.00	10,343.00

PERSONNEL EXPENSES	FY25 Preliminary	FY24 Approved	DIFFERENCE
Wages & PR Taxes	819,012.00	764,732.00	54,280.00
Employee Benefits	96,618.00	90,854.00	5,764.00
Member Incentives	20,000.00	27,500.00	(7,500.00)
Total Personnel	935,630.00	883,086.00	52,544.00

OPERATING EXPENSES	FY25 Preliminary	FY24 Approved	DIFFERENCE
Utilities	18,750.00	16,750.00	2,000.00
Telephone	7,000.00	7,000.00	0.00
Building Maintenance	15,000.00	15,000.00	0.00
Insurance	42,500.00	37,500.00	5,000.00
Membership, Dues & Subs	12,100.00	11,600.00	500.00
Dispatching	13,350.00	13,450.00	(100.00)
Radio Maintenance		0.00	0.00
Apparatus Fuel	12,500.00	10,500.00	2,000.00
Apparatus Repair & Maintenance	26,000.00	25,500.00	500.00
Building & Office Equipment	2,500.00	3,500.00	(1,000.00)
Building & Office Supplies	3,000.00	3,000.00	0.00
Public Safety Education	500.00	500.00	0.00
Exams / Innoculations	2,000.00	1,500.00	500.00
Workers Comp Insurance	56,207.00	62,505.00	(6,298.00)
Bank Charges	4,500.00	4,020.00	480.00
Audit Fees	19,500.00	14,000.00	5,500.00
Pt Billing Service Fee	12,500.00	11,952.00	548.00
Fire Division	21,550.00	41,600.00	(20,050.00)
Rescue Division	26,500.00	35,000.00	(8,500.00)
CAPITAL (Previously Reserve Fund)	22,500.00	0.00	22,500.00
Total Operating	318,457.00	314,877.00	3,580.00

GRAND TOTAL EXPENSES	\$ 1,254,087	\$ 1,197,963	\$ 56,124
			4.7%