

ALBION FIRE DISTRICT					2020/2021
DESCRIPTION	2020/2021 PROPOSED REVENUE	2020/2021 INC./DEC. REVENUE	2019/2020 FINAL APPROVED REVENUE	2019/2020 ORIGINAL APPROVED REVENUE	2019/2020 COLLECTED REVENUE
RE:1.43,COMM:1.92,TANG:3.00	\$ 1,227,247.00	28,756.00	1,198,095.00	1,198,095.00	\$ 1,117,518.25
MOTOR VEHICLES \$1.10	36,309.00		36,309.00	36,309.00	\$ 20,827.52
PROR YEARS TAXES INCLUDING					
INTEREST & COLLECTION FRES	42,444.00	12,999.00	30,287.00	30,287.00	\$ 76,019.48
STATE REIMBURSEMENT MV TAXES					9,077.90
MISCELLANEOUS INCOME					18,634.00
	1,306,000.00	41,309.00	\$ 1,264,691.00	\$ 1,264,691.00	\$ 1,242,077.15
BUDGET	2020/2021	2020/2021	2019/2020	2019/2020	2019/2020
DESCRIPTION	PROPOSED	INC./DEC.	FINAL APPROVED	ORIGINAL APPROVED	ACTUAL
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES
A. PERSONNEL SERVICES					
FULL TIME PERSONNEL **	410,000.00	(12,636.00)	422,636.00	422,636.00	360,955.33
PART TIME PERSONNEL **	215,640.00	20,140.00	195,500.00	195,500.00	209,437.80
OVERTIME	40,000.00		40,000.00	40,000.00	35,952.11
TAX COLLECTOR SALARY	8,982.00		8,982.00	8,982.00	6,872.76
PART-TIME CLERK	10,000.00		10,000.00	10,000.00	9,598.82
CLOTHING ALLOWANCE**	8,000.00	1,500.00	6,500.00	6,300.00	7,485.41
DISTRICT OFFICIALS	10,338.00		10,338.00	10,338.00	4,869.43
CALL FUND	5,000.00		5,000.00	5,000.00	2,500.00
HEALTH INSURANCE**	115,560.00	8,560.00	107,000.00	107,000.00	82,632.00
PAYROLL TAXES**	57,245.00	1,245.00	56,000.00	56,000.00	47,952.76
TRAINING**	12,000.00	3,000.00	9,000.00	9,000.00	8,995.95
PAYROLL FEES**	3,500.00	500.00	3,000.00	3,000.00	3,059.44
PENSION	69,126.00		69,126.00	69,126.00	56,260.00
B. SERVICES & UTILITIES					
COMPUTERS & SOFTWARE	9,500.00		9,500.00	9,500.00	8,845.36
ASSOCIATION DUES	1,500.00		1,500.00	1,500.00	1,250.00
TELEPHONE	3,000.00		3,000.00	3,000.00	2,169.21
BUILDING HEAT (GAS)	8,600.00		8,600.00	8,600.00	6,356.24
BUILDING ELECTRIC	9,200.00		9,200.00	9,200.00	8,084.76
DISTRICT MEETING	1,500.00		1,500.00	1,500.00	1,367.75
TAX/OFFICE/DATA PROCESSING**	4,500.00	1,000.00	3,500.00	3,500.00	3,706.40
C. SUPPLIES & MATERIALS					
APPARATUS FUEL	17,000.00		17,000.00	17,000.00	10,949.44
OFFICE SURPLISES**	3,500.00	500.00	3,000.00	3,000.00	2,730.44
NEW EQUIPMENT	16,000.00		16,000.00	16,000.00	20,781.00
D. MAINTENANCE					
APPARATUS MAINTENANCE**	38,000.00	5,500.00	32,500.00	32,500.00	43,044.54
FIRE ALARM/COMMUNICATIONS	4,800.00		4,800.00	4,800.00	3,308.71
STATION	10,000.00		10,000.00	10,000.00	11,950.24
EQUIPMENT MAINTENANCE	5,500.00		5,500.00	5,500.00	4,281.76
E. INSURANCE					
VFIS (Glatfelter)**	64,000.00	6,000.00	58,000.00	58,000.00	61,136.32
F. CAPITAL OUTLAY					
STATION/EQUIPMENT**	12,000.00	6,000.00	6,000.00	6,000.00	6,309.44
G. BANK FEES & SERVICE CHG.					
LEGAL/AUDIT	17,000.00		17,000.00	17,000.00	8,321.50
PROVISIONS	2,000.00		2,000.00	2,000.00	1,533.76
LADDER 20 LOAN	74,311.00		74,311.00	74,311.00	74,311.00
BUILDING LOAN	38,698.00	-	38,698.00	38,698.00	38,698.00
TOTAL EXPENSES	\$ 1,306,000.00	41,309.00	\$ 1,264,691.00	\$ 1,264,691.00	1,155,687.68
**AMOUNTS CHANGED					