

PHELPS VOLUNTEER FIRE BRIGADE BUDGET

| | PROPOSED 19/20 | ACTUAL 19/20 | PROPOSED 20/21 |
|---|-------------------|-------------------|-------------------|
| UTILITIES (HYRDRO & HEAT) | 6500.00 | 6996.00 | 7100.00 |
| TELEPHONE | 1300.00 | 1239.00 | 1300.00 |
| INSURANCE | | | |
| -TRUCK | 1000.00 | 987.00 | 1000.00 |
| -BUILDING | 2300.00 | 2163.00 | 2400.00 |
| -LIABILITY | 3800.00 | 3794.00 | 4000.00 |
| OFFICE EXPENSE/OTHER | 1100.00 | 587.00 | 1000.00 |
| REPAIRS & MAINT. | | | |
| -VEHICLE | 1000.00 | 898.00 | 1000.00 |
| -EQUIPMENT | 1000.00 | 47.00 | 900.00 |
| -PROPERTY | 500.00 | 359.00 | 500.00 |
| SNOWPLOWING | 2600.00 | 3081.00 | 3000.00 |
| COMMUNICATIONS EXP. | 3000.00 | 3531.00 | 3000.00 |
| TRAINING EXPENSE | 300.00 | 180.00 | 300.00 |
| FIRE PREVENTION | 400.00 | 91.00 | 400.00 |
| HONORARIUM-FIREMEN | 4500.00 | 4500.00 | 5000.00 |
| HONORARIUM-FIRE CHIEF | 8000.00 | 8000.00 | 8000.00 |
| HONORARIUM-SEC/TREAS. | 1500.00 | 1500.00 | 2000.00 |
| MISCELLANEOUS EXP. | 100.00 | 100.00 | 100.00 |
| LOAN REPAYMENT (NEW TANKER) | 3500.00 | 3500.00 | 3500.00 |
| SUB-TOTAL | <u>\$42400.00</u> | <u>\$41553.00</u> | <u>\$44500.00</u> |
| LESS HONORARIUM-FIREMEN (PAID BY LSB -SURPLUS FUNDS) | 1000.00 | 1000.00 | 1000.00 |
| TOTAL | <u>\$41400.00</u> | <u>\$40553.00</u> | <u>\$43500.00</u> |