

	Date					0	
		Schuylers Heights Fire District					
		Budget 2009					
			Expended as	Budget	2009		
			9-Sep	2008	Projected	Final	
		Equipment					
A200	0.1	Building	\$2,125.74	\$7,000.00	\$7,000.00		
	0.2	Chief's Car	\$0.00	\$8,000.00	\$0.00		
	0.3	EMS Equipment	\$0.00	\$2,000.00	\$2,000.00		
	0.4	Fire Equipment	\$13,135.98	\$22,000.00	\$22,000.00		
	0.5	Office Equipment	\$3,081.82	\$2,000.00	\$2,000.00		
	0.6	Personnel Gear	\$6,914.99	\$16,000.00	\$18,000.00		
		Equipment other	\$9,473.65		\$10,000.00		
	0.7	SCBA;s	\$0.00	\$18,000.00	\$18,000.00		
	0.8	Hurst Tool		\$2,000.00	\$2,000.00		
		Total A200 Equipment	\$34,732.18	\$77,000.00	\$81,000.00		
A400		Contractual Expenses					
	401	Office Supplies	\$3,449.81	\$3,000.00	\$5,000.00		
	402	Postage	\$467.17	\$1,200.00	\$1,200.00		
	403	Convention	\$2,488.96	\$3,000.00	\$3,000.00		
	404	Training	\$2,085.35	\$6,000.00	\$4,000.00		
	406	Inspection Dinner	\$4,000.00	\$5,000.00	\$5,000.00		
	407	Association Dues	\$345.00	\$500.00	\$500.00		
		410 Fuel, Light, Water					
	410.1	Natural Gas	\$3,403.28	\$10,000.00	\$12,000.00		
	410.2	Electricity	\$6,111.48	\$13,000.00	\$15,000.00		
	410.3	Water	\$154.00	\$200.00	\$200.00		
	411	Building Maintenance	\$8,448.12	\$10,000.00	\$10,000.00		
		412 Repairs					
	412.1	Apparatus	\$37,669.99	\$30,000.00	\$30,000.00		
	412.2	Car	\$474.34	\$2,000.00	\$1,000.00		
	412.3	Building	\$4,664.10	\$8,000.00	\$8,000.00		
	412.4	Office Equipment	\$557.75	\$1,500.00	\$1,500.00		
	412.5	Air Packs	\$861.05	\$1,500.00	\$1,500.00		
	412.6	other	\$5,659.06	\$0.00	\$3,000.00		
		Apparatus other	\$5,491.31	\$3,000.00	\$3,000.00		
		413 Gas & Oil					
		Diesel	\$1,861.71	\$2,400.00	\$2,600.00		
		Gasoline	\$1,301.88	\$1,200.00	\$1,800.00		
		Portable Equipment	\$20.00				
		Chief's Car	\$32.94	\$1,200.00	\$1,200.00		
		Mileage	\$565.56	\$1,500.00	\$1,800.00		
		Gas & Oil other	\$172.15				
		Town Gas Fees	\$99.24	\$400.00	\$400.00		

	414	Maintenance of Alarm			
	414.1	Pagers	\$1,190.42	\$800.00	\$1,200.00
	414.2	Station	\$3,085.30	\$1,500.00	\$1,800.00
	414.3	Siren	\$0.00	\$500.00	\$500.00
	414.5	Maintenace of alarms	\$440.00	\$0.00	\$500.00
	415	Telephone			
	415.1	AT&T	\$440.00	\$800.00	\$0.00
	415.2	Verizon	\$1,904.98	\$5,000.00	\$6,000.00
	415.3	Cable	\$599.60	\$1,300.00	\$1,800.00
	415.4	Pagers		\$1,300.00	
	415.5	Other	\$518.05	\$2,000.00	\$2,000.00
	415.6	Nextel	\$6,236.06	\$8,000.00	\$0.00
	415.8	Computer Network	\$5,417.00	\$6,000.00	\$6,000.00
	416	Premium on Treasurer	\$939.32	\$1,000.00	\$1,000.00
	417	Public Liability	\$0.00	\$25,000.00	\$30,000.00
	418	Legal	\$13,965.45	\$24,000.00	\$20,000.00
	420	Miscellaneous Exp	\$1,212.84	\$2,500.00	\$2,500.00
	421	Publication of notices	\$279.00	\$400.00	\$400.00
	422	Building repairs	\$1,786.98	\$6,000.00	\$4,000.00
	423	Other travel	\$100.85	\$400.00	\$400.00
	424	EMS Supplies	\$923.40	\$1,500.00	\$1,500.00
	425	Service Award Expense	\$1,030.00	\$2,000.00	\$2,000.00
	426	Recruitment & Retention	\$0.00	\$2,000.00	\$1,000.00
		Interpay	\$0.00	\$1,200.00	\$1,200.00
		Rehab expenses	\$196.49	\$1,500.00	\$1,500.00
	Total	A400 Expenses	\$130,649.99	\$199,300.00	\$197,000.00
		Spending limitation****		\$358,562.00	\$278,000.00
		****Info not received from Town yet			
A600	601	Auto Liability	\$470.65	\$14,000.00	\$14,000.00
	603	Audit	\$4,000.00	\$20,000.00	\$12,000.00
	604	Service Award Program	\$0.00	\$20,000.00	\$20,000.00
	610	Social Security	\$0.00	\$1,500.00	\$1,500.00
	630	Workmen's Comp	\$19,596.00	\$25,000.00	\$30,000.00
	636	Physicals	\$775.00	\$8,000.00	\$8,000.00
	638	Blanket Accident	\$0.00	\$2,000.00	\$3,500.00
	680	Interest on Bonds	\$12,499.20	\$14,000.00	\$15,000.00
	690	Redemption of Bonds	\$32,100.00	\$30,800.00	\$30,800.00
	691	New Building	\$0.00	\$0.00	\$10,000.00
		New Building Interest			
	Total	A600	\$69,440.85	\$135,300.00	\$144,800.00
	892	Transfer to Reserve	\$0.00	\$25,000.00	\$25,000.00
		A998			
		Other non Budgeted Expenses	\$39,096.63		\$40,000.00
					\$65,000.00
	6560	Employees			
	3401.1	Secretary	\$5,250.00	\$5,250.00	\$6,000.00

	3401.2	Treasurer	\$1,250.00	\$5,250.00	\$6,000.00	
	3401.3	Building Engineer				
	3404.1	Election Inspectors		\$400.00	\$400.00	
		Total Payroll Expenses	\$6,500.00	\$10,900.00	\$12,400.00	
		Total	\$280,419.65	\$447,500.00	\$500,200.00	
		Budget increase			10.5358%	
		Budget				
		Adopted ()				