

ITEM	2013	2013	2013	2014
	Budget	Actual	Per Cent	
	x000	x000	Budget	
			Expended	
			+ =over - =under	
Motor Fuels	38.0	33.8	-11.0%	37,000
Equipment Expense	125.0	64.9	-48.1%	121,000
Radio Maintenance	5.0	2.0	-60.3%	5,000
Equipment Maint.	89.0	71.8	-19.3%	96,000
Dispatching	28.0	26.1	-6.8%	28,000
Training	33.0	21.6	-34.5%	35,000
Training Facility/Recruit	20.5	18.1	-11.8%	22,500
Station 61 Maint.	86.0	73.1	-15.0%	27,000
Station 62 Maint.	5.0	3.7	-26.6%	5,500
Station 63 Maint.	9.5	8.7	-8.0%	9,500
Insurance	161.0	150.0	-6.8%	188,000
Station 61 Utilities	25.0	25.5	1.9%	25,000
Station 62 Utilities	12.5	12.4	-0.6%	12,500
Station 63 Utilities	10.5	9.4	-10.1%	10,000
Operations	57.0	52.3	-8.3%	67,000
Office Operations	41.5	44.4	6.9%	53,000
Public Education	7.0	13.9	98.8%	13,000
Payroll/Stipends	912.0	872.9	-4.3%	1,149,000
PVFA Expenses	29.0	22.4	-22.7%	32,000
Interest Expense	100.0	96.8	-3.2%	51,000
Personal Savings Accounts	34.0	33.6	-1.2%	35,000
PVIP	115.0	80.2	-30.3%	100,000
TOTAL OPERATING	1943.5	1737.6	89.4%	2,122,000
Programmed Debt Retirement	365.0	365.3	100.1%	110,000
SCBA Fund	30.0	30.0	100.0%	30,000
Add'l approved out of budget				
Payoff T61 incl interest		130.7		
Station 63 payoff incl interest		403.1		
CAPITAL				
Firefighting	8.0	0.0	0.0%	8,000
Communications	0.0	0.0	100.0%	45,000
Other Assets	15.0	16.1	107.2%	15,000
TOTAL CAPITAL	23.0	16.1		68,000
TOTAL BUDGET	2361.5	2149.0	91.0%	2,330,000
Revenue				
Training Facility/Recruit	15.0	10.3		15,000
ESD#28	2444.0	2450.0		2,330,000
Interest Income	1.2	0.0		1,000
Barbecue Competition	7.0	10.9		10,000
Camper 63	0.5	0.2		300
Service Fees	4.0	2.5		0
Donations	4.0	3.4		2,500
Revenue Total	2,475,700	2,471,260		2,358,800