

East Kingston Fire Company - 2022 Budget

Ad

Admin Expense

Financial services		\$1,500.00	
Legal Fees		\$500.00	
Office equipment		\$1,500.00	
Office supplies		\$1,100.00	
Postage and delivery		\$250.00	
Professional services fees		\$100.00	
Computer expense (Website, etc.)		\$700.00	
Total Admin Expense			\$5,650.00
Employees (Treasurer, Secretary)			\$2,400.00
Convention or Meeting Expense			\$560.00
Dues			\$110.00
Insurance			\$46,000.00
Occupancy			
Building Maint			
Building Maintenance Supplies	\$900.00		
Maintenance Station 1	\$400.00		
Maintenance Station 2	\$400.00		
Building Maintenance - Other	\$1,200.00		
Total Building Maintenance		\$2,900.00	
Building Supplies	\$1,275.00		
Electricity			
Elec A/C	\$610.00		
Elec Boat House	\$400.00		
Elec Sta 1	\$1,900.00		
Elec Sta 2	\$750.00		
Total Elec		\$3,050.00	
Fuel			
Heating Sta 1	\$1,665.00		
Heating Sta 2	\$1,800.00		
Propane Sta 1	\$350.00		
Total Fuel		\$3,815.00	
Refuse			
Trash Sta 1	\$1,100.00		
Trash Sta 2	\$100.00		
Total Refuse		\$1,200.00	
Water		\$410.00	
Total Occ			\$11,375.00
Telephone and Internet			
Telephone and Internet Sta 1		\$1,000.00	
Telephone and Internet Sta 2		\$1,300.00	
Total Telephone and Internet			\$2,300.00
Total Admin			\$68,395.00

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Capital Reserve (\$55K - Engine replacement \$12K - Other veh replacement) (any surplus will also be applied to capital reserve)		\$67,000.00
Fire		
Communications		\$2,450.00
Equipment expenditure		
Gear and Access expenditure	\$12,000.00	
Equipment Expenditure - Other	\$9,500.00	
Marine	\$3,200.00	
Total Equipment expenditure		\$24,700.00
IAR \$640 + \$1200/yr for hardware		\$1,840.00
Equipment Maint.		\$6,500.00
Medical Supplies		
Oxygen	\$200.00	
Medical Supplies - Other	\$1,700.00	
Total Medical Supplies		\$1,900.00
Member Incentives		\$1,000.00
Physicals		\$4,700.00
Fire Prevention		\$750.00
Supplies and Materials		\$1,000.00
Training Expense (and Target Solutions)		\$5,200.00
Travel		\$300.00
Vehicle Fuel		
Diesel	\$2,500.00	
Gasoline	\$2,400.00	
Total Vehicle Fuel		\$4,900.00
Vehicle Maint.		\$9,000.00
Total Fire		\$64,240.00
Total Budget		\$199,635.00