

Fire Fund Budget 2024 - Preliminary

		2018 Actual	2019 Actual	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual a/o 8.30.23	2024 Budget	Diff - '24 Bdgt vs '23 Bdgt Fav/(Unfav)
	REVENUE								92,613,340		93,692,160	
14.301.100	Real Estate Taxes- Current Year's Levy	\$ 123,851	\$ 125,820	\$ 131,284	\$ 135,581	\$ 132,760	\$ 137,437	\$ 134,367	\$ 138,920	\$ 135,113	\$ 140,538	\$ 4,957
14.301.200	Real Estate Taxes- Prior Year's Levy	\$ 69	\$ 344	\$ 540	\$ 300	\$ 954	\$ 300	\$ 521	\$ 300	\$ 537	\$ 300	\$ -
14.301.300	Real Estate Taxes - Delinquent	\$ 1,792	\$ 717	\$ 808	\$ -	\$ 691	\$ -	\$ 618	\$ -	\$ 172	\$ -	
14.301.600	Real Estate Taxes- Interim	\$ 931	\$ 2,108	\$ 1,151	\$ -	\$ 1,203	\$ -	\$ 1,050	\$ -	\$ 560	\$ -	
14.341.000	Interest Earnings	\$ 8	\$ 9	\$ 12	\$ -	\$ 10	\$ -	\$ 35	\$ -	\$ 258	\$ -	
14.392.010	Donation from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Revenue	\$ 126,650	\$ 128,998	\$ 133,795	\$ 135,881	\$ 135,617	\$ 137,737	\$ 136,591	\$ 139,220	\$ 136,640	\$ 140,838	\$ 4,957
Department 399 Fund Balance Forward												
14.399.000	Fund Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Fund Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL REVENUE & FUND BALANCE FORWARD	\$ 126,650	\$ 128,998	\$ 133,795	\$ 135,881	\$ 135,617	\$ 137,737	\$ 136,591	\$ 139,220	\$ 136,640	\$ 140,838	\$ -
	EXPENSE											
14.411.000	Distribution to Fire Company	\$ 126,600	\$ 131,080	\$ 134,000	\$ 135,881	\$ 124,400	\$ 137,737	\$ 120,556	\$ 139,220	\$ 145,272	\$ 140,838	\$ -
	Total Expense	\$ 126,600	\$ 131,080	\$ 134,000	\$ 135,881	\$ 124,400	\$ 137,737	\$ 120,556	\$ 139,220	\$ 145,272	\$ 140,838	\$ -
	Revenue over / (under) expense	\$ 50	\$ (2,082)	\$ (205)	\$ -	\$ 11,217	\$ -	\$ 16,035	\$ -	\$ (8,632)	\$ -	