

Fire Fund Budget 2025 - PRELIMINARY

11/11/2024

		2019 Actual	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual A/O 8.31.24	2025 Budget	Diff - '25 Bdgt vs '24 Bdgt Fav/(Unfav)
REVENUE							92,613,340		93,692,160		95,110,630	
14.301.100	Real Estate Taxes- Current Year's Levy	\$ 125,820	\$ 131,284	\$ 132,760	\$ 137,437	\$ 134,367	\$ 138,920	\$ 136,063	\$ 140,538	\$ 135,221	\$ 142,666	\$ 2,128
14.301.200	Real Estate Taxes- Prior Year's Levy	\$ 344	\$ 540	\$ 954	\$ 300	\$ 521	\$ 300	\$ 957	\$ 300	\$ 463	\$ 300	\$ -
14.301.300	Real Estate Taxes - Delinquent	\$ 717	\$ 808	\$ 691	\$ -	\$ 618	\$ -	\$ 414	\$ -	\$ 678	\$ -	
14.301.600	Real Estate Taxes- Interim	\$ 2,108	\$ 1,151	\$ 1,203	\$ -	\$ 1,050	\$ -	\$ 1,044	\$ -	\$ 1,159	\$ -	
14.341.000	Interest Earnings	\$ 9	\$ 12	\$ 10	\$ -	\$ 35	\$ -	\$ 277	\$ -	\$ 176	\$ -	
14.392.010	Donation from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Revenue	\$ 128,998	\$ 133,795	\$ 135,617	\$ 137,737	\$ 136,591	\$ 139,220	\$ 138,756	\$ 140,838	\$ 137,697	\$ 142,966	\$ 2,128
Department 399 Fund Balance Forward												
14.399.000	Fund Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Fund Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL REVENUE & FUND BALANCE FORWARD	\$ 128,998	\$ 133,795	\$ 135,617	\$ 137,737	\$ 136,591	\$ 139,220	\$ 138,756	\$ 140,838	\$ 137,697	\$ 142,966	\$ -
EXPENSE												
14.411.000	Distribution to Fire Company	\$ 131,080	\$ 134,000	\$ 124,400	\$ 137,737	\$ 120,556	\$ 139,220	\$ 145,272	\$ 140,838	\$ 141,698	\$ 142,966	\$ (2,128)
	Total Expense	\$ 131,080	\$ 134,000	\$ 124,400	\$ 137,737	\$ 120,556	\$ 139,220	\$ 145,272	\$ 140,838	\$ 141,698	\$ 142,966	\$ (2,128)
	Revenue over / (under) expense	\$ (2,082)	\$ (205)	\$ 11,217	\$ -	\$ 16,035	\$ -	\$ (6,516)	\$ -	\$ (4,001)	\$ -	