



# Tontitown Area Fire Department

2019 BUDGET ESTIMATES - MONTHLY EMPLOYEE



## PLANNED EXPENSES

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YEAR
Support Staff Salary / Wages	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$26,400.00
Field Operations Salary / Wages	\$8,654.17	\$8,654.17	\$8,654.17	\$8,654.17	\$8,654.17	\$8,654.17	\$8,654.17	\$8,654.17	\$8,654.17	\$8,654.17	\$8,654.17	\$8,654.13	\$103,980.00
Benefits	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.66	\$2,916.74	\$35,000.00
<b>Subtotal</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$13,770.83</b>	<b>\$165,380.00</b>

## OPERATIONS COSTS

Uniforms	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
EMS Supplies	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.34	\$83.34	\$83.34	\$83.34	\$1,000.00
Station Supplies	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.37	\$1,000.00
Office Supplies	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00
Firefighting Expenses	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.37	\$17,500.00
Advertising	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.37	\$1,000.00
Vehicle Maintenance	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.63	\$20,000.00
<b>Subtotal</b>	<b>\$3,724.99</b>	<b>\$3,724.99</b>	<b>\$3,724.99</b>	<b>\$3,724.99</b>	<b>\$3,724.99</b>	<b>\$3,724.99</b>	<b>\$3,724.99</b>	<b>\$3,724.99</b>	<b>\$3,725.00</b>	<b>\$3,725.00</b>	<b>\$3,725.00</b>	<b>\$3,725.08</b>	<b>\$44,700.00</b>

## TAFD EXPENSES

Building Maintenance	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.74	\$8,000.00
Building Repair	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
Fuel	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.37	\$7,000.00
Taxes	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.74	\$2,000.00
Unemployment	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00
Utilities	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Training	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.74	\$5,000.00



# Township Area Fire Department

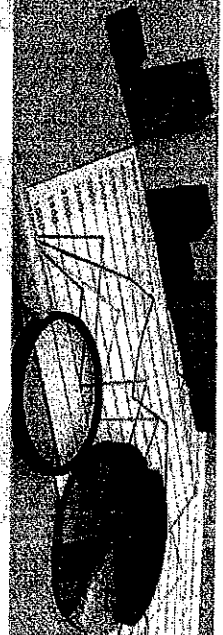
MONTHLY EXPENSES ESTIMATE WITH BUDGETING EMPLOYEES

PLANNED EXPENSES	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YEAR
Communications	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.37	\$4,000.00
IT Expenses	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.74	\$2,000.00
Professional Fees	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.37	\$2,500.00
Vehicle Insurance	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.74	\$11,000.00
Building Insurance	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.74	\$5,000.00
Bank Expenses	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.74	\$500.00
Miscellaneous Expenses	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.74	\$5,000.00
Subtotal	\$5,103.27	\$5,103.27	\$5,103.27	\$5,103.27	\$5,103.27	\$5,103.27	\$5,103.27	\$5,103.27	\$5,103.27	\$5,103.27	\$5,103.27	\$5,103.37	\$62,000.00
<b>BLANK</b>													
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PLANNED EXPENSES</b>													
Monthly Planned Expenses	\$22,679.09	\$22,679.09	\$22,679.09	\$22,679.09	\$22,679.09	\$22,679.09	\$22,679.09	\$22,679.09	\$22,679.09	\$22,679.09	\$22,679.10	\$22,679.98	\$272,150.00
TOTAL Planned Expenses	\$22,679.09	\$45,358.18	\$68,037.27	\$90,716.36	\$113,395.45	\$136,074.54	\$158,753.63	\$181,432.72	\$204,111.82	\$226,790.91	\$249,470.02	\$272,150.00	



# Township Area Fire Department

2019 Expenses Estimate With Part-Time Employees

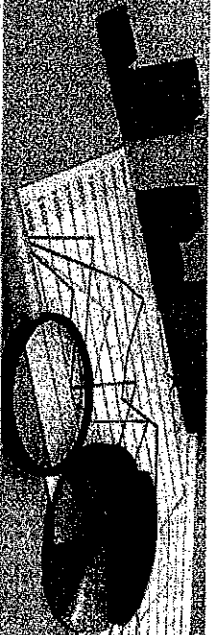


PLANNED EXPENSES	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YEAR
<b>EMPLOYEE COSTS</b>													
Support Staff Salary / Wages	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$26,400.00
Field Operations Salary / Wages	\$8,550.83	\$8,550.83	\$8,550.83	\$8,550.83	\$8,550.83	\$8,550.83	\$8,550.83	\$8,550.83	\$8,550.83	\$8,550.83	\$8,550.83	\$8,550.83	\$102,618.00
Benefits	\$2,270.83	\$2,270.83	\$2,270.83	\$2,270.83	\$2,270.83	\$2,270.83	\$2,270.83	\$2,270.83	\$2,270.83	\$2,270.83	\$2,270.83	\$2,270.83	\$27,250.00
<b>Subtotal</b>	\$13,021.66	\$13,021.66	\$13,021.66	\$13,021.66	\$13,021.66	\$13,021.66	\$13,021.66	\$13,021.66	\$13,021.66	\$13,021.66	\$13,021.66	\$13,021.66	\$156,268.00
<b>OPERATIONS COSTS</b>													
Uniforms	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
EMS Supplies	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.34	\$83.34	\$83.34	\$83.34	\$1,000.00
Station Supplies	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.37	\$1,000.00
Office Supplies	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00
Firefighting Expense	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.33	\$1,458.37	\$17,500.00
Advertising	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.37	\$1,000.00
Vehicle Maintenance	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.63	\$20,000.00
<b>Subtotal</b>	\$3,724.99	\$3,724.99	\$3,724.99	\$3,724.99	\$3,724.99	\$3,724.99	\$3,724.99	\$3,724.99	\$3,724.99	\$3,724.99	\$3,724.99	\$3,725.08	\$44,700.00
<b>TAFD EXPENSES</b>													
Building Maintenance	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.66	\$666.74	\$8,000.00
Building Repair	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$3,000.00
Fuel	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.37	\$7,000.00
Taxes	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.74	\$2,000.00
Unemployment	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00
Utilities	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Training	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.74	\$5,000.00



# Township Area Fire Department

2019 Expenses Estimate With Part-time Employees



PLANNED EXPENSES	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YEAR
Communications	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.37	\$4,000.00
IT Expenses	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.66	\$166.74	\$2,000.00
Professional Fees	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.37	\$2,500.00
Vehicle Insurance	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.66	\$916.74	\$11,000.00
Building Insurance	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.74	\$5,000.00
Bank Expenses	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.66	\$41.74	\$500.00
Miscellaneous Expenses	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.66	\$416.74	\$5,000.00
Subtotal	\$5,183.27	\$5,183.27	\$5,183.27	\$5,183.27	\$5,183.27	\$5,183.27	\$5,183.27	\$5,183.27	\$5,183.27	\$5,183.27	\$5,183.27	\$5,183.37	\$62,000.00
<b>BLANK</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PLANNED EXPENSES</b>	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.93	\$263,160.00
Monthly Planned Expenses	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.92	\$21,929.93	\$263,160.00
TOTAL Planned Expenses	\$21,929.92	\$43,859.84	\$65,789.76	\$87,719.68	\$109,649.60	\$131,579.52	\$153,509.44	\$175,439.36	\$197,369.28	\$219,299.20	\$241,229.12	\$263,160.00	\$2,631,600.00