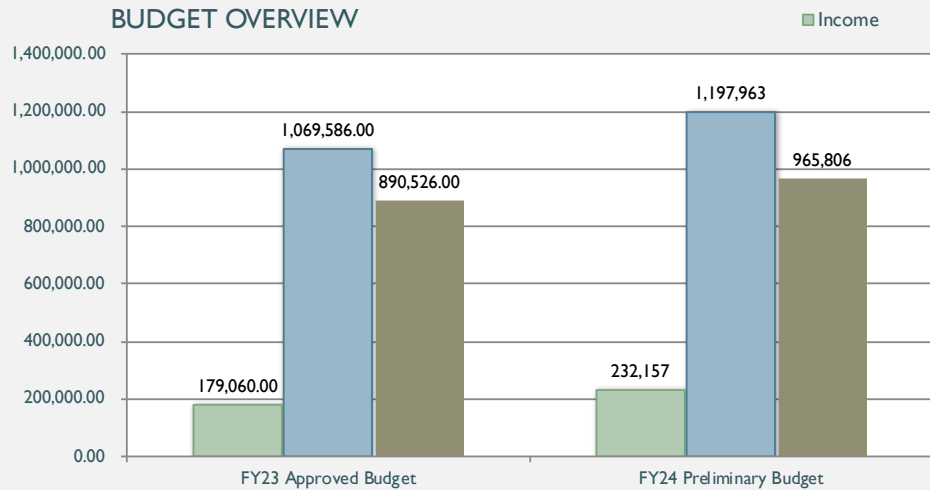


CVFRS BUDGET TRENDS - Proposed FY24

FISCAL YEAR

BUDGET TOTALS	FY23 Approved Budget	FY24 Preliminary Budget	DIFFERENCE
Income	179,060.00	232,157	53,097
Expenses	1,069,586.00	1,197,963	128,377
Appropriation	890,526.00	965,806	75,280

8.45%



WHAT IS DRIVING THE BUDGET INCREASES (sans Personnel)?

EXPENSE	AMOUNT	% OF EXPENSES	Notes
Total Personnel	107,559.00	9.0%	
Workers Comp Insurance	22,166.00	1.9%	
Rescue Division	5,500.00	0.5%	
Audit Fees	2,500.00	0.2%	
Pt Billing Service Fee	2,952.00	0.2%	
Total	140,677.00	11.7%	

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INCOME	FY23 Approved	FY24 Preliminary	DIFFERENCE
Town Appropriation			0.00
Patient Billing - Net	174,060.00	231,157.00	57,097.00
Misc Income	5,000.00	1,000.00	(4,000.00)
Total	179,060.00	232,157.00	53,097.00

PERSONNEL EXPENSES	FY23 Budget	FY24 Preliminary	DIFFERENCE
Wages & PR Taxes	633,007.00	764,732.00	131,725.00
Employee Benefits	115,020.00	90,854.00	(24,166.00)
Member Incentives	27,500.00	27,500.00	0.00
Total Personnel	775,527.00	883,086.00	107,559.00

OPERATING EXPENSES	FY23 Budget	FY24 Preliminary	DIFFERENCE
Utilities	16,450.00	16,750.00	300.00
Telephone	7,500.00	7,000.00	(500.00)
Building Maintenance	15,000.00	15,000.00	0.00
Insurance	37,500.00	37,500.00	0.00
Membership, Dues & Subs	13,400.00	11,600.00	(1,800.00)
Dispatching	13,450.00	13,450.00	0.00
Radio Maintenance		0.00	0.00
Apparatus Fuel	10,500.00	10,500.00	0.00
Apparatus Repair & Maintenance	27,000.00	25,500.00	(1,500.00)
Building & Office Equipment	3,500.00	3,500.00	0.00
Building & Office Supplies	3,000.00	3,000.00	0.00
Public Safety Education	250.00	500.00	250.00
Exams / Innoculations	1,500.00	1,500.00	0.00
Workers Comp Insurance	40,339.00	62,505.00	22,166.00
Bank Charges	4,020.00	4,020.00	0.00
Audit Fees	11,500.00	14,000.00	2,500.00
Pt Billing Service Fee	9,000.00	11,952.00	2,952.00
Fire Division	50,650.00	41,600.00	(9,050.00)
Rescue Division	29,500.00	35,000.00	5,500.00
		0.00	0.00
Total Operating	294,059.00	314,877.00	20,818.00

GRAND TOTAL EXPENSES	\$	1,069,586	\$	1,197,963	\$	128,377	12.0%
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