

Poroposed Budget DCFD 2012/2013

Donaldson Center Fire Department			
Proposed Budget	2011/2012		2012/2013
	Budget		Budget
Insurance	16,000		16,000
Salaries	840,000		865,200
FICA	64,260		66,188
Retirement	80,100		90,500
Unemployment	90		100
Workers' Comp	40,000		40,000
Health/Dental/Life	163,700		180,070
	1,188,150		1,242,058
Power/Gas	18,600		18,600
Telephone	5,000		5,000
Water/Sewer	2,500		2,500
Total	26,100		26,100
Building	8,000		8,000
Vehicle	6,000		8,000
Equipment	1,000		1,500
Radio	1,500		1,200
SCBA	4,000		4,000
Computer	600		500
Total	21,100		23,200
Office	3,000		3,000
Janitorial	2,000		2,000
First Aid	500		500
Uniforms	2,600		2,600
Protective Clothing	1,500		1,500
Foam/Fire Ext.	1,000		500
Fuel/Oil	14,000		14,000
Total	24,600		24,100
Misc Equipment	3,500		3,500
Subsc/Dues	1,450		1,500
Seminars/Training	5,000		5,000
Texts	800		1,100
Contingencies	9,000		10,000
Audit Fees	4,200		4,300
PT test/physicals	4,400		4,800
Copy/Fax Machine	3,400		3,000
Carpet-training center	3,000		0
Total	34,750		33,200
TOTAL	1,310,700		1,364,658