

# Tigerville FD 2011 Budget

	2010 Budget	2011 Budget	Increase/Decrease
<b>INCOME</b>			
Donations			\$0
North Greenville University	\$25,000	\$25,000	\$0
Property Tax Allocation	\$280,255	\$283,810	\$3,555
Interest	\$0	\$0	\$0
<b>Total Income</b>	<b>\$305,255</b>	<b>\$308,810</b>	<b>\$3,555</b>
<b>EXPENSES</b>			
<b>Personnel Costs</b>			
Salaries	\$115,500	\$120,000	\$4,500
Retirement (PORS) 11.5%	\$12,763	\$13,260	\$497
State Taxes (SC SUI)- 3.75%	\$4,331	\$4,500	\$169
FUTA - 0.8%	\$924	\$960	\$36
Group Health Insurance	\$40,000	\$13,500	-\$26,500
Workers Compensation Insurance	\$6,500	\$8,500	\$2,000
FICA - 6.2%	\$7,161	\$7,440	\$279
Medicare - 1.5%	\$1,733	\$1,800	\$68
Bonuses	\$0	\$3,194	\$3,194
Sick Days & Vacation Coverage	\$0	\$4,500	\$4,500
<b>Total Employee Costs</b>	<b>\$188,912</b>	<b>\$177,654</b>	<b>-\$11,258</b>
<b>DEBT SERVICE</b>			
USDA Loan	\$32,170	\$14,000	-\$18,170
Lease Expense/Kansas State Bank	\$29,500	\$27,282	-\$2,218
Greenville County	\$45,000	\$0	-\$45,000
Greer State Bank	\$4,500	\$0	-\$4,500
<b>Vehicle Fuel</b>			
Diesel	\$3,000	\$3,250	\$250
Gasoline	\$3,000	\$3,250	\$250
<b>Utilities</b>			
Power	\$6,700	\$4,500	-\$2,200
Water	\$1,100	\$1,000	-\$100
Station Phone	\$4,200	\$4,400	\$200
Cell Phone	\$1,000	\$1,400	\$400
Propane	\$6,000	\$6,000	\$0
Internet	\$0	\$0	\$0
Alarm	\$360	\$360	\$0
Trash Removal	\$1,250	\$1,200	-\$50
Bldg Truck Umbrella	\$16,300	\$14,624	-\$1,676
Maintenance & Repairs - Building	\$2,500	\$2,500	\$0
Maintenance & Repairs - Vehicles	\$4,000	\$6,000	\$2,000
Maintenance & Repairs - Equipment	\$0	\$2,000	\$2,000
Laundry and uniforms	\$2,500	\$2,500	\$0
Dues & Subscriptions	\$2,825	\$2,850	\$25
Supplies - Station	\$2,500	\$2,000	-\$500
Supplies- Tool and Equipment	\$0	\$1,000	\$1,000
Supplies - Office	\$2,500	\$1,800	-\$700
Legal and accounting	\$4,000	\$7,000	\$3,000
Small Tools/Equipment	\$1,500	\$1,000	-\$500
Firefighting Equipment/Tools	\$0	\$4,000	\$4,000
<b>Training and Fitness</b>			
Training and Fitness	\$3,000	\$3,500	\$500
Physicals	\$5,000	\$4,000	-\$1,000
<b>Compliance</b>			
Ladder Testing	\$1,300	\$1,300	\$0
Pump Testing	\$700	\$700	\$0
SCBA Flow Test	\$1,400	\$1,400	\$0
Contingency	\$0	\$3,000	\$3,000
<b>Total Expenses</b>	<b>\$376,717</b>	<b>\$305,470</b>	<b>-\$71,247</b>
<b>Surplus/Deficit</b>		<b>\$3,340</b>	