

2024 DRAFT Elmwood Fire Budget					
Elmwood Fire	Description	Budget 2024	Budget Change	Budget 2023	YTD - Oct 5 Actual 2023
Revenue					
1430133076	Transfer from Reserve				
1430135110	Grants				
1430135300	Levy Brockton *	(95,978.00)	(740.00)	(95,238.00)	(95,237.93)
1430135301	Levy - West Grey *	(130,974.00)	(1,010.00)	(129,964.00)	(129,964.07)
1430135410	Elmwood Fire Misc Revenue		5,000.00	(5,000.00)	-
1430136500	Elmwood Fire Donations				-
	Total Operations Revenue	(226,952.00)	3,250.00	(230,202.00)	(225,202.00)
Expenses					
1513001010	Wages	104,040.00	-	104,040.00	9,325.68
1513001011	CPP		-		257.12
1513001013	VFIS Insurance	4,700.00	-	4,700.00	4,208.99
1513001021	Extended Health (EHT)	1,500.00	-	1,500.00	52.90
1513001022	Worker Compensation	2,400.00	-	2,400.00	304.95
1513002010	Material/Supplies	3,000.00	-	3,000.00	943.11
1513002011	Office Supplies	1,000.00	-	1,000.00	357.23
1513002014	Utilities	7,210.00	-	7,210.00	4,039.19
1513002015	Building Maintenance	4,000.00	-	4,000.00	2,078.08
1513002016	Telephone/Fax/Internet	3,500.00	1,000.00	2,500.00	2,950.08
1513002019	Wages - Clothing Allowance	2,500.00	-	2,500.00	-
1513002020	Gen'l Memberships/Dues	2,400.00	-	2,400.00	603.01
1513002021	Mileage	1,500.00	-	1,500.00	1,236.42
1513002025	Insurance	13,250.00	250.00	13,000.00	13,110.32
1513002026	Audit	1,400.00	-	1,400.00	-
1513002028	Communication Maint'	2,000.00	-	2,000.00	893.51
1513002029	Fuel	4,000.00	(1,000.00)	5,000.00	1,591.23
1513002034	Vehicle Maintenance	11,500.00	-	11,500.00	12,639.00
1513002035	Equipment Maintenance	7,000.00	-	7,000.00	6,035.19
1513002036	Dispatch	10,000.00	-	10,000.00	-
1513002037	Prevention Expense	1,200.00	-	1,200.00	584.25
1513002038	Emergency Measures				
1513002077	Training	12,000.00	(3,500.00)	15,500.00	6,625.33
1513003011	Contract Labour	26,852.00	-	26,852.00	15,637.85
1513003075	Transfer to Reserve/fund		-		
1513005050	Loan Principal		-		
1513005051	Loan Interest		-		
1513005052	Accounts Written Off		-		
1513008410	Amorization		-		
	Total Operations Expense	226,952.00	(3,250.00)	230,202.00	83,473.44
			-1.4%		
Capital Revenue					
1494135300	Levy Brockton *	(15,436.00)	12.00	(15,448.00)	(15,224.40)
1494135301	Levy West Grey *	(21,064.00)	(512.00)	(20,552.00)	(20,775.60)
1494136540	Transfer from Reserve	(10,000.00)	218,241.00	(228,241.00)	(228,241.00)
1494136500	Capital Donations		-		
	Total Capital Revenue	(46,500.00)	217,741.00	(264,241.00)	(264,241.00)
Capital Expense					
1595133000	Capital Expense	46,500.00	(217,741.00)	264,241.00	265,271.98
1595133076	Transfer to Reserve	-		-	
	Total Capital Expense	46,500.00	(217,741.00)	264,241.00	265,271.98
			-82.4%		
	Total	-	-	-	(140,697.58)
Operating Levy Contribution Change		226,952.00	1,750.00	225,202.00	
			0.8%		
Capital Levy Contribution Change		36,500.00	500.00	36,000.00	
			1.4%		
Total Levy Contribution Change		263,452.00	2,250.00	261,202.00	
			0.86%		
			-		

*estimated share of levy based on 2023 assessments; waiting for 2023 assessments for final share

					YTD - Oct 5
Elmwood Fire	Description	Budget	Budget	Budget	Actual
		2024	Change	2023	2023
2024 Capital Details					
		Budget			
Piping/Water supply repair		10,000.00	???Awaiting quote, supposed to be there Oct 16		
Personal Protective Equipment (PPE)		13,000.00			
Appliances/Hose/Monitor		3,500.00			
Portable Pumps/Saws/Lights/Fan		3,000.00			
Radios/Pagers		3,500.00			
SCBA Bottles (3)		6,000.00			
NG911 Radio upgrades		7,500.00			
		46,500.00			