Revenue	Budget
Elmore County Tax Levy	$25,524.00
Elmore - Sales Tax	$900.00
QRU of Atlanta Rent	$1,900.00
Donations	$1,000.00
Fuel Reimbursements	$1,000.00
IDL Grant from Previous Year	$5,000.00
Cell Phone Reimbursements	$3,500.00
Total Revenue (Estimated/Actuals)	$38,824.00
Revenue (Other)	
General Funds (Carry-over previous year)	$74,199.39
Contract Fires (Estimated)	$150,000.00
Total Available Budgeted Funds (Estimated/Actuals)	$263,023.39

Expenditures	Budget
Operating and Maintenance (O&M) Expenditures:	
O&M Payroll	$15,000.00
O&M Administrative	$7,500.00
O&M Travel/Lodging/Food	$3,000.00
Training	$3,000.00
Insurance	$4,000.00
Building Improvements/Maint.	$4,500.00
Fire Equipment Maintenance/Purchase	$12,000.00
O&M Fuel	$2,500.00
Utilities	$8,000.00
Community Assistance Fund	$5,000.00
Chief's Discretionary Fund	$6,500.00
Total O&M Expenditures (Estimated/Actuals)	$71,000.00
Contract Fire (CF) Expenditures:	
CF Payroll	$45,000.00
CF Travel/Lodging/Food	$10,000.00
CF Administrative	$7,500.00
CF Fuel	$5,000.00
CF Equipment Maintenance/Support	$25,000.00
Total Contract Fire Expenditures (Estimated/Actuals)	$92,500.00
Total Expenditures (Estimated/Actuals)	$163,500.00
Estimated Year End Carry-over	$99,523.39
Budget Totals (Estimated/Actuals)	$263,023.39