

Proposed Budget

10-2404 - VALEMOUNT & DISTRICT FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
1 - REVENUES					
03600	SALE OF SERVICES	0	0	35,152	0
09400	RECOVERIES	43	0	62	0
11600	REQUISITION	203,880	203,880	203,880	254,850
11700	RAIL TAX MITIGATION	4,770	4,770	4,770	4,770
12900	GRANTS - OTHER	0	35,000	88,500	0
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANT - CANADA COMMUNITY-BUILDING FUND	0	0	8,105	0
TOTAL		238,693	243,650	370,469	259,620
2 - EXPENSES					
22500	WORKERS COMPENSATION	736	800	800	800
22550	EMPLOYER HEALTH TAX	484	500	573	580
25000	TELEPHONE	1,229	1,400	1,300	1,400
25300	TELEPHONE-MOBILE RADIO	1,191	1,700	1,400	1,600
25500	FAX CHARGES	1,000	1,000	1,025	1,030
25800	INTERNET CHARGES	0	0	1,100	1,100
26000	TRAVEL	4,332	5,000	3,500	5,000
26200	VEHICLE OPERATIONS	6,583	8,500	8,000	8,500
26201	VEHICLE FUEL	4,121	0	189	0
26250	VEHICLE FUEL AND OIL	0	4,000	4,000	4,000
26260	VEHICLE INSURANCE	0	5,500	5,923	6,000
26700	POSTAGE	0	100	100	100
26800	COURIER SERVICES	0	100	100	100
27000	ADVERTISING	721	500	500	500
27100	PUBLIC EDUCATION & PREVENTION	0	300	300	300
27600	SUBSCRIPTIONS & PUBLICATIONS	836	1,000	2,020	0
28400	MEMBERSHIPS	414	1,000	1,000	1,000
28500	TRAINING & DEVELOPMENT	3,338	6,000	4,000	8,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	1,914	2,000	2,000	2,000
29000	INSURANCE	4,499	4,500	5,051	5,200
30000	HONORARIUM	32,400	33,600	33,600	33,600
30001	PROVINCIAL WILDFIRE EXPENSES	0	0	14,560	0
32600	REPAIRS & MAINT-EQUIPMENT	2,743	5,000	4,000	5,000
32800	REPAIRS & MAINT-BUILDING	1,983	10,000	7,000	7,000
35000	FOOD & BEVERAGES	2,472	3,500	2,500	3,500
35700	LICENCES & PERMITS	424	500	443	500
36400	OFFICE SUPPLIES	237	2,000	2,000	2,000
37000	JANITORIAL SUPPLIES & SERVICES	1,511	1,200	750	1,200
37200	CHEMICALS	3,329	1,000	3,300	1,000
39000	SMALL TOOLS & EQUIPMENT	32,485	7,500	17,100	10,000
39100	SAFETY CLOTHING	31	14,000	3,000	14,000
39500	INTERFACE/FORESTRY EQUIPMENT	15,093	5,000	55,000	5,000
40900	MINOR CAPITAL PURCHASES	4,410	38,000	65,310	3,000
41201	TRANSFER TO TRUCK REPL RESERVE	73,123	43,450	81,025	89,610
43900	GRANTS-CALLOUTS & TRAINING	37,053	35,000	38,000	37,000



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	TOTAL	238,693	243,650	370,469	259,620
	Surplus/Deficit	0	0	0	0