

## Proposed Budget

### 10-2409 - SALMON VALLEY FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09400	RECOVERIES - INSURANCE CLAIM	0	0	70	0
11600	REQUISITION	218,668	229,601	229,601	241,081
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANT - CANADA COMMUNITY-BUILDING FUND	12,210	0	18,422	0
15000	PRIOR YEAR'S SURPLUS	0	17,500	17,500	20,000
15500	FROM OPERATING RESERVE	9,782	60,000	48,070	25,000
15600	FROM EQUIPMENT RESERVE	0	0	0	77,000
15616	DONATION FROM FIRE DEPT ASSOCIATION	1,474	0	0	0
<b>TOTAL</b>		<b>272,134</b>	<b>307,101</b>	<b>343,663</b>	<b>363,081</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	948	800	800	800
22550	EMPLOYER HEALTH TAX	133	150	137	150
25000	TELEPHONE	1,243	800	44	0
25300	TELEPHONE-MOBILE RADIO	666	1,000	450	450
26000	TRAVEL	1,514	7,500	2,000	7,500
26200	VEHICLE OPERATIONS	15,942	12,300	14,500	12,500
26201	VEHICLE FUEL	5,682	0	0	0
26250	VEHICLE FUEL AND OIL	0	2,500	3,274	3,000
26260	VEHICLE INSURANCE	0	5,700	6,993	7,200
26800	COURIER SERVICES	90	100	300	100
27000	ADVERTISING	1,268	1,000	1,000	1,000
27100	PUBLIC EDUCATION & PREVENTION	0	500	500	500
27200	PHOTOCOPYING CHARGES	48	0	0	0
27600	SUBSCRIPTIONS & PUBLICATIONS	928	0	1,085	750
28400	MEMBERSHIPS	755	900	900	900
28500	TRAINING & DEVELOPMENT	6,391	5,000	9,000	6,000
28565	CIS TRAINING- I/F BVFD	500	0	150	0
28600	FIREFIGHTER RECOGNITION AND RETENTION	255	1,000	1,000	1,000
29000	INSURANCE	3,861	4,000	5,095	5,200
29800	INSURANCE-FIREFIGHTERS	10,043	11,000	7,539	10,000
30000	HONORARIUM	12,600	14,400	11,600	14,400
32500	MONITORING-HEALTH	100	700	250	700
32600	REPAIRS & MAINT-EQUIPMENT	10,597	10,000	8,000	10,000
32800	REPAIRS & MAINT-BUILDING	16,336	10,000	10,000	25,000
33200	RENTALS-EQUIPMENT	0	100	0	0
35000	FOOD & BEVERAGES	3,277	3,000	3,000	3,000
35700	LICENCES & PERMITS	401	400	148	150
36400	OFFICE SUPPLIES	1,417	1,000	2,000	1,000
37000	JANITORIAL SUPPLIES & SERVICES	1,261	1,500	1,500	1,500
37200	CHEMICALS	0	0	42	0
37300	BREATHING AIR / OXYGEN	0	250	0	250
38000	HEATING FUELS	3,292	3,800	3,400	3,800
38200	ELECTRICITY	1,889	2,500	2,300	2,500



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39000	SMALL TOOLS & EQUIPMENT	33,483	10,201	29,500	10,000
39100	SAFETY CLOTHING	13,635	12,000	8,500	18,000
39200	FIRST AID SUPPLIES	1,046	1,000	1,500	1,000
39500	INTERFACE/FORESTRY EQUIPMENT	1,850	1,000	0	1,000
40900	MINOR CAPITAL PURCHASES	22,487	15,000	20,204	0
41100	CAPITAL PURCHASES	0	100,000	100,000	200,000
41201	TFR TO TRUCK REPLACEMENT RESERVE	60,000	60,000	60,000	0
41500	TRANSFER TO OPERATING RESERVE	14,905	0	952	7,731
43900	GRANTS-CALLOUTS & TRAINING	5,789	6,000	6,000	6,000
<b>TOTAL</b>		<b>254,634</b>	<b>307,101</b>	<b>323,663</b>	<b>363,081</b>
Surplus/Deficit		17,500	0	20,000	0