

Proposed Budget

10-2501 - CHILAKO-NECHAKO RESCUE SERVICE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
1 - REVENUES					
09400	RECOVERIES	6,242	0	24,143	0
11600	REQUISITION	166,033	172,674	172,674	177,854
15500	TRANSFER FROM OPERATING RESERVE	0	21,000	0	21,000
15605	TRANSFER FROM TRUCK REPL RESERVE	0	0	75,000	0
15616	DONATION FR FIRE DEPT ASSOC	7,500	0	0	0
TOTAL		179,775	193,674	271,817	198,854
2 - EXPENSES					
22500	WORKERS COMPENSATION	9	250	250	250
26000	TRAVEL	1,554	3,000	1,500	3,000
26200	VEHICLE OPERATIONS	20,613	23,800	15,000	15,000
26201	VEHICLE FUEL	4,427	0	0	0
26250	VEHICLE FUEL AND OIL	0	4,000	5,000	5,000
26260	VEHICLE INSURANCE	0	1,200	1,610	2,000
28400	MEMBERSHIPS	264	2,000	275	2,000
28500	TRAINING & DEVELOPMENT	2,770	7,000	7,000	7,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	4,795	4,000	4,000	4,000
29000	INSURANCE	770	1,000	1,864	2,000
32500	MONITORING - HEALTH	0	500	100	500
32600	REPAIRS & MAINT-EQUIPMENT	4,237	9,000	9,000	9,000
32800	REPAIRS & MAINT-BUILDING	0	25,000	6,000	25,000
35000	FOOD & BEVERAGES	4,404	3,500	4,000	4,500
35700	LICENSES & PERMITS	0	200	0	200
37000	JANITORIAL SUPPLIES	0	500	500	500
39000	SMALL TOOLS & EQUIPMENT	31,477	19,400	14,900	10,000
39100	SAFETY CLOTHING	31,427	12,000	18,000	25,000
39200	FIRST AID SUPPLIES	4,616	4,000	1,000	4,000
39900	MISCELLANEOUS	29	0	0	0
40900	MINOR CAPITAL PURCHASES	20,915	4,900	0	0
41100	CAPITAL PURCHASES	0	0	100,000	0
41201	TFR TO TRUCK REPLACEMENT RESERVE	40,000	60,000	60,000	70,000
41500	TRANSFER TO OPERATING RESERVE	3,467	2,424	12,318	3,904
41570	TRANSFER TO ASSET MGMT RESERVE	0	0	3,500	0
43900	GRANT-CALLOUTS & TRAINING	4,000	6,000	6,000	6,000
TOTAL		179,775	193,674	271,817	198,854
Surplus/Deficit		0	0	0	0