

Budget:
 Prudence Island
 Volunteer Fire Department

	Approved FY 2020	Actual To Date 7/1/19-12/31/19 FY 2020	Approved FY 2021	Proposed FY 2022	\$ Change FY 21 to FY 22	% Change FY 21 to FY 22
Revenue						
<u>Town</u>						
Town Appropriation	\$ 170,540	\$ 170,381	\$ 188,220	\$ 199,904	\$ 13,684	7%
* Added from Town FY 19 Surplus	\$ 80,330			\$ -	\$ -	
	\$ 250,870	\$ 170,381	\$ 188,220	\$ 199,904	\$ 13,684	7%
<u>Projected Donations</u>						
Direct Mail Campaign	\$ 16,400	\$ 18,013	\$ 16,500	\$ -	\$ (16,500)	-100%
Memorials	\$ 600	\$ -	\$ -	\$ -	\$ -	
Matching Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 17,000	\$ 18,013	\$ 16,500	\$ -	\$ (16,500)	-100%
<u>Special Events</u>						
Firemen's Fair	\$ 18,000	\$ 23,888	\$ 18,300	\$ -	\$ (18,300)	-100%
Memorial Clambake	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ (1,600)	-100%
	\$ 19,600	\$ 23,888	\$ 19,900	\$ -	\$ (19,900)	-100%
<u>Earned Income</u>						
Third Party Billing	\$ 3,600	\$ 3,896	\$ 3,600	\$ -	\$ (3,600)	-100%
Details	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest	\$ 500	\$ -	\$ 500	\$ -	\$ (500)	-100%
	\$ 4,100	\$ 3,896	\$ 4,100	\$ -	\$ (4,100)	-100%
Total	\$ 291,570	\$ 216,178	\$ 226,720	\$ 199,904	\$ (28,816)	-12%

Expenditures

Salaries

Prudence Island Chief	\$ 38,560	\$ 20,490	\$ 39,331	39,720	\$ 389	1%
Treasurer Stipend	\$ 1,700	\$ 850	\$ 1,700	1,700	\$ -	0%
Communications Stipend	\$ 1,232	\$ -	\$ 1,252	1,232	\$ (20)	-2%
Fleet Maintenance Stipend	\$ 1,232	\$ 618	\$ 1,232	1,232	\$ -	0%
Run Stipends	\$ 5,200	\$ 2,600	\$ 5,304	5,200	\$ (104)	-2%
EMS Stipends	\$ 36,500	\$ 18,100	\$ 37,230	45,750	\$ 8,520	23%
EMR Stipend	\$ -	\$ -	\$ -	0	\$ -	
Officer / Deputy - Stipends	\$ 18,000	\$ 10,700	\$ 21,828	36,000	\$ 14,172	65%
	\$ 102,424	\$ 53,356	\$ 107,877	130,834	\$ 22,957	21%

Benefits

Payroll Taxes	\$ 3,130	\$ 6,414	\$ 3,009	3,312	\$ 303	10%
	\$ 3,130	\$ 6,414	\$ 3,009	3,312	\$ 303	10%

Operations: Administration

Insurance	\$ 19,737	\$ 16,812	\$ 20,132	20,500	\$ 368	2%
Office Supplies	\$ 1,200	\$ 420	\$ 1,224	1,200	\$ (24)	-2%
Dues, Subscriptions, Memberships	\$ 480	\$ 108	\$ 490	0	\$ (490)	-100%
Accounting Fees	\$ 6,360	\$ 6,105	\$ 6,487	0	\$ (6,487)	-100%
Legal Fees	\$ 3,600	\$ -	\$ 3,672	0	\$ (3,672)	-100%
Postage & Printing	\$ 986	\$ 225	\$ 1,016	0	\$ (1,016)	-100%
Bank Charges	\$ 96	\$ 59	\$ 120	0	\$ (120)	-100%
Uniform Allowance	\$ 2,256	\$ 1,094	\$ 2,548	0	\$ (2,546)	-100%
Ferry/Water Taxi	\$ 3,000	\$ 1,672	\$ 3,300	3,000	\$ (300)	-9%
Bristol Parking (Chief, EMS, OIC)	\$ -	\$ -	\$ -	2,250	\$ 2,250	100%
Contingency Fund	\$ 7,200	\$ 3,600	\$ 7,500	0	\$ (7,500)	-100%
Direct Mail Solicitation	\$ 2,100	\$ 2,141	\$ 2,142	0	\$ (2,142)	-100%
Continuing Ed	\$ 1,200	\$ 1,200	\$ 1,224	0	\$ (1,224)	-100%
Misc.	\$ -	\$ -	\$ 900	0	\$ (900)	-100%
AMB Billing SVC	\$ 520	\$ 250	\$ 530	0	\$ (530)	-100%
	\$ 48,745	\$ 33,684	\$ 51,283	26,950	\$ (24,333)	-47%

Operations: Special Events

Firemen's Fair	\$ 7,100	\$ 6,478	\$ 7,242	0	\$ (7,242)	-100%
Memorial Clam Bake	\$ 1,800	\$ -	\$ 1,836	0	\$ (1,836)	-100%
Recognition Dinner	\$ 1,200	\$ -	\$ 1,224	0	\$ (1,224)	-100%
	<u>\$ 10,100</u>	<u>\$ 6,478</u>	<u>\$ 10,302</u>	<u>0</u>	<u>\$ (10,302)</u>	<u>-100%</u>

Operations: Facilities

Cleaning Supplies	\$ 600	\$ -	\$ 612	0	\$ (612)	-100%
Electric	\$ 6,000	\$ 2,692	\$ 6,120	0	\$ (6,120)	-100%
Oil	\$ 4,500	\$ 752	\$ 4,590	0	\$ (4,590)	-100%
Water	\$ 700	\$ 320	\$ 714	0	\$ (714)	-100%
Propane	\$ 500	\$ 54	\$ 510	0	\$ (510)	-100%
Maintenance and Repairs	\$ 3,000	\$ 1,891	\$ 3,366	0	\$ (3,366)	-100%
Misc.	\$ 300	\$ -		0	\$ -	
	<u>\$ 15,600</u>	<u>\$ 5,708</u>	<u>\$ 15,912</u>	<u>0</u>	<u>\$ (15,912)</u>	<u>-100%</u>

Operations: Fire

Supplies	\$ 720	\$ 429	\$ 734	840	\$ 106	14%
Maint: Vehicle	\$ 13,200	\$ 7,197	\$ 13,464	14,400	\$ 936	7%
Fire Equipment (larger items)	\$ 1,200	\$ -	\$ 1,224	1,760	\$ 536	44%
Vehicle Fuel	\$ 600	\$ -	\$ 612	600	\$ (12)	-2%
	<u>\$ 15,720</u>	<u>\$ 7,625</u>	<u>\$ 16,034</u>	<u>17,600</u>	<u>\$ 1,566</u>	<u>10%</u>

Operations: EMS

Supplies	\$ 2,400	\$ 1,694	\$ 2,448	2,472	\$ 24	1%
Maint: Vehicle	\$ 3,900	\$ 86	\$ 3,978	4,020	\$ 42	1%
Patient Transport	\$ 300	\$ -	\$ 306	0	\$ (306)	-100%
Fuel	\$ 600	\$ -	\$ 612	612	\$ -	0%
	<u>\$ 7,200</u>	<u>\$ 1,760</u>	<u>\$ 7,344</u>	<u>7,104</u>	<u>\$ (240)</u>	<u>-3%</u>

Operations: Training

EMS	\$ 3,600	\$ -	\$ 3,672	3,600	\$ (72)	-2%
Fire	\$ 1,800	\$ -	\$ 1,836	1,800	\$ (36)	-2%
Instruction Material	\$ 1,200	\$ -	\$ 1,224	1,206	\$ (18)	-1%
	<u>\$ 6,600</u>	<u>\$ -</u>	<u>\$ 6,732</u>	<u>6,606</u>	<u>\$ (126)</u>	<u>-2%</u>

Operations: Communications

Telephone & Internet	\$ 1,800	\$ 1,416	\$ 1,836	2,340	\$ 504	27%
Maint.Computers / IT / Software	\$ 1,680	\$ 185	\$ 1,714	1,850	\$ (54)	-3%
Zoom Subscription			\$ 150	150	\$ -	0%
Pagers	\$ 1,500	\$ 190	\$ 1,530	1,200	\$ (330)	-22%
Radios	\$ 1,500	\$ -	\$ 1,530	1,200	\$ (330)	-22%
E-Dispatch	\$ 948	\$ 948	\$ 967	948	\$ (19)	-2%
	<u>\$ 7,428</u>	<u>\$ 2,739</u>	<u>\$ 7,727</u>	<u>7,498</u>	<u>\$ (229)</u>	<u>-3%</u>

Operations: Recruitment & Retention

Sunshine Fund	\$ 900	\$ 250	\$ -	0	\$ -	
Recognition Awards	\$ 240	\$ 15		0	\$ -	
Recruitment and Retention	\$ 500	\$ -	\$ 500	0	\$ (500)	-100%
	<u>\$ 1,640</u>	<u>\$ 265</u>	<u>\$ 500</u>	<u>0</u>	<u>\$ (500)</u>	<u>-100%</u>

Total

	<u>\$ 218,587</u>	<u>\$ 118,030</u>	<u>\$ 226,720</u>	<u>199,904</u>	<u>\$ (26,816)</u>	<u>-12%</u>
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