

**North Rustico Volunteer Fire Dept  
2026-2027 Operating Budget**

	<b>2024/25 Budget</b>	<b>2024/25 Est Actual to Mar 31</b>	<b>2025/26 Budget</b>	<b>2025/26 Est to Mar 31</b>	<b>2026/27 Budget</b>
<b>REVENUE:</b>					
TOWN OF NORTH RUSTICO FIRE DUES	\$ 54,590.00	\$ 50,872.87	\$ 54,258.00	\$ 54,589.92	\$ 65,000.00
FIRE DISTRICT FIRE DUES	\$ 30,500.00	\$ 32,003.24	\$ 35,000.00	\$ 44,954.00	\$ 47,000.00
RESORT MUNICIPALITY FIRE DUES	\$ 16,304.37	\$ 16,429.98	\$ 18,000.00	\$ 26,479.59	\$ 26,480.00
HARBOUR AUTHORITY FIRE DUES	\$ 525.00	\$ 525.00	\$ 525.00	\$ 525.00	\$ 525.00
TRANSFER TO OPERATIONS FROM FUNDRAISING	\$ 15,000.00	\$ 2,293.42	\$ 5,000.00	\$ 4,718.97	\$ 5,000.00
OTHER/MISC INCOME/DONATIONS	\$ 5,000.00	\$ 1,228.50	\$ 1,000.00	\$ 3,300.00	\$ 3,000.00
<b>TOTAL REVENUE</b>	<b>\$ 121,919.37</b>	<b>\$ 103,353.01</b>	<b>\$ 113,783.00</b>	<b>\$ 134,567.48</b>	<b>\$ 147,005.00</b>

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<b>EXPENSES:</b>					
FIRE HALL EXPENSES	\$ 9,200.00	\$ 8,761.55	\$ 10,900.00	\$ 13,970.00	\$ 14,300.00
PERSONNEL	\$ 60,000.00	\$ 34,645.98	\$ 58,750.00	\$ 52,175.28	\$ 64,800.00
FUNDRAISING EXPENSES	\$ 15,000.00	\$ 2,293.42	\$ 5,000.00	\$ 4,718.97	\$ 5,000.00
EQUIPMENT	\$ 5,450.00	\$ 3,468.52	\$ 5,450.00	\$ 7,281.59	\$ 7,750.00
OFFICE & COMMUNICATIONS	\$ 10,900.00	\$ 11,136.31	\$ 12,075.00	\$ 12,635.29	\$ 13,100.00
VEHICLES	\$ 21,350.00	\$ 20,026.49	\$ 21,100.00	\$ 26,145.43	\$ 26,600.00
TRANSFER TO CAPITAL				\$ 15,000.00	\$ 15,000.00
MISCELLANEOUS					
<b>TOTAL EXPENSES</b>	<b>\$ 121,900.00</b>	<b>\$ 80,332.27</b>	<b>\$ 113,275.00</b>	<b>\$ 131,926.56</b>	<b>\$ 146,550.00</b>

<b>SURPLUS / DEFICIT:</b>	<b>\$ 19.37</b>	<b>\$ 23,020.74</b>	<b>\$ 508.00</b>	<b>\$ 2,640.92</b>	<b>\$ 455.00</b>
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