

NORTH RUSTICO FIRE DEPARTMENT

Budget 2020-2021

REVENUE:

FIRE DISTRICT	\$ 26,495.15
TOWN OF NORTH RUSTICO	\$ 43,821.80
RESORT MUNICIPALITY	\$ 16,005.80
HARBOUR AUTHORITY	\$ 610.50
FUNDRAISING TO OFF SET EXPENSE	\$ 15,000.00
FUNDRAISING TO OFF SET DEFICET	\$ 3,115.57
OTHER INCOME	
TOTAL REVENUE	\$ 105,048.82

EXPENSES:

FIRE HALL EXPENSES	\$ 9,000.00
VEHICLES	\$ 16,247.50
PERSONNEL	\$ 31,105.00
EQUIPMENT	\$ 16,456.00
MEDICAL EQUIPMENT	\$ 5,038.00
OFFICE & COMMUNICATIONS	\$ 12,202.32
FUNDRAISING	\$ 15,000.00
TOTAL EXPENSES	\$ 105,048.82

SURPLUS / DEFICIT: \$ -

FIRE HALL EXPENSES	2020/21 Budget
Building Maintenance	\$ 1,000.00
Heat	\$ 4,000.00
Electricity	\$ 4,000.00
Total Fire Hall Expenses	\$ 9,000.00

VEHICLES	2020/21 Budget
Maintenance & Repairs	\$ 8,000.00
Fuel	\$ 2,000.00
Insurance	\$ 6,247.50
Total Vehicles	\$ 16,247.50

PERSONNEL	2020/21 Budget
Insurance	\$ 3,405.00
Training	\$ 4,000.00
Uniforms/Stationware	\$ 1,000.00
NRFD Clothing	\$ 500.00
Christmas Banquet	\$ 2,100.00
Social Fund	\$ 1,000.00
Firemen's Golf Tournament	\$ 600.00
Honorariums	\$ 15,000.00

Membership Dues	\$ 2,500.00
Community Donations	\$ 1,000.00
Total Property, Building & Equipment	\$ 31,105.00

EQUIPMENT	2020/21 Budget
Bunker Gear	\$ 4,477.00
Helmets	\$ 1,122.00
Gloves	\$ 330.00
Boots	\$ 627.00
Equipment Maintenance & Service	\$ 4,400.00
New Equipment	\$ 5,500.00
Total Professional Services	\$ 16,456.00

MEDICAL EQUIPMENT	2020/21 Budget
Epi Pens	\$ 923.00
Oxygen	\$ 265.00
Misc Medical Supplies	\$ 3,850.00
Total Property, Building & Equipment	\$ 5,038.00

OFFICE & COMMUNICATIONS	2020/21 Budget
Telephone & Internet	\$ 3,700.00
Chief's Cell Phone	\$ 1,144.44
Radio Hardware	\$ 1,100.00
Radio Communications Fees	\$ 1,320.00
Office Supplies	\$ 750.00
Computer Upgrades/Software	\$ 825.00
IAM Membership Fees	\$ 2,882.88
Interest & Bank Charges	\$ 480.00
Total Property, Building & Equipment	\$ 12,202.32

FUNDRAISING	2020/21 Budget
Fundraising Expenses	\$ 15,000.00
Total Fundraising Expense	\$ 15,000.00