

DRAFT Fire Dept Budget 2024-2025
May 15 2024

	2023/24 Budget	2023/24 Est Actual to Mar 31	2024/25 Budget
REVENUE:			
TOWN OF NORTH RUSTICO FIRE DUES	\$ 50,000.00	\$ 49,474.75	\$ 54,590.00
FIRE DISTRICT FIRE DUES	\$ 30,000.00	\$ 30,480.00	\$ 30,500.00
RESORT MUNICIPALITY FIRE DUES	\$ 17,000.00	\$ 16,304.37	\$ 16,304.37
HARBOUR AUTHORITY FIRE DUES	\$ 611.00	\$ 525.00	\$ 525.00
FUNDRAISING REVENUE	\$ 25,000.00	\$ 27,054.00	
TRANSFER TO OPERATIONS FROM FUNDRAISING			\$ 15,000.00
OTHER/MISC INCOME		\$ 1,303.00	\$ 5,000.00
TOTAL REVENUE	\$ 122,611.00	\$ 125,141.12	\$ 121,919.37

	2023/24 Budget	2023/24 Est Actual to Mar 31	2024/25 Budget
EXPENSES:			
FIRE HALL EXPENSES	\$ 10,600.00	\$ 7,416.21	\$ 9,200.00
PERSONNEL	\$ 56,300.00	\$ 40,100.35	\$ 60,000.00
FUNDRAISING EXPENSES	\$ 15,000.00	\$ 13,911.00	\$ 15,000.00
EQUIPMENT	\$ 6,375.00	\$ 3,266.00	\$ 5,450.00
OFFICE & COMMUNICATIONS	\$ 12,570.00	\$ 10,457.83	\$ 10,900.00
VEHICLES	\$ 21,000.00	\$ 20,933.31	\$ 21,350.00
MISCELLANEOUS			
TOTAL EXPENSES	\$ 121,845.00	\$ 96,084.70	\$ 121,900.00

SURPLUS / DEFICIT:	\$ 766.00	\$ 29,056.42	\$ 19.37
---------------------------	------------------	---------------------	-----------------

