

Bars Number	Category Description	2010	2010	2011	2011	2012	2012
		50.0/1,000	Actual	50.0/1000	Actual	50.0/1000	Actual
Administrative							
526.10.10.0010	EMT/FF Wages	74,000.00	33,785.58	78,000.00	39,673.57	93,000.00	14,634.13
526.10.10.0020	EMT/FF Overtime Wages	6,000.00	1,642.42	2,000.00	1,386.76	3,000.00	630.75
526.10.10.0070	Volunteer Stipend	15,000.00	20,758.60	12,000.00	17,398.33	0.00	0.00
526.10.20.0010	EMT/FF Benifits	30,000.00	13,217.08	30,000.00	18,811.01	28,000.00	4,452.92
526.10.31.0000	Office Supplies	600.00	861.67	800.00	663.37	500.00	180.26
526.10.41.0020	Immunizations / Physicals	500.00	464.00	600.00	0.00	300.00	0.00
526.10.42.0000	Communications Postage	1,000.00	525.66	800.00	460.67	400.00	60.19
526.10.49.000	Dues, Memberships	800.00	215.50	400.00	0.00	400.00	523.00
	Total	127,100.00	71,470.51	124,600.00	78,393.71	125,600.00	20,481.25
Ambulance Service							
526.20.20.0020	Uniforms/PPE	4,000.00	4,845.84	3,500.00	1,637.19	2,500.00	1,759.35
526.20.31.0000	Medical Supplies	5,500.00	5,743.27	5,000.00	5,308.54	4,500.00	1,468.53
526.20.32.0000	Fuel	3,500.00	6,832.40	4,500.00	6,676.58	5,500.00	2,416.83
526.20.35.0000	Small tools and equipment	6,000.00	923.90	2,000.00	12,747.65	2,000.00	393.95
526.20.35.0010	Radios & Pagers	6,000.00	3,308.95	2,000.00	3,122.45	1,500.00	0.00
526.20.41.0000	Class A Equipment Inspections	2,000.00	384.82	1,200.00	727.98	700.00	0.00
526.20.48.0010	Ambulance Maintenance	1,000.00	562.62	1,000.00	1,341.12	1,500.00	166.67
526.20.48.0020	Ambulance Repair	1,200.00	8,074.93	1,000.00	1,820.19	1,000.00	595.26
526.20.51.0010	Ambulance Transport Fees	1,400.00	1,092.00	1,500.00	1,001.00	1,500.00	246.00
	Total	30,600.00	31,768.73	21,700.00	34,382.70	20,700.00	7,046.59
EMS Training							
526.40.31.0000	Supplies, CPR - OTEP	1,000.00	648.62	600.00	785.14	800.00	0.00
526.40.43.0000	Travel	1,900.00	0.00	500.00	0.00	200.00	0.00
526.40.49.0010	Miscellaneous - Instructor Fees	2,200.00	2,455.99	800.00	1,337.80	200.00	600.00
	Total	5,100.00	3,104.61	1,900.00	2,122.94	1,200.00	600.00
Facilities							
526.50.47.0010	Electric			4,500.00	6,404.66	5,500.00	2,398.71
526.50.47.0020	Propane			5,500.00	6,748.51	6,500.00	4,710.82
				10,000.00	13,153.17	12,000.00	7,109.53
Capitol Outlay Equipment							
594.26.63.0000	Reserves	2,800.00	5,360.72	650.00	888.59	2,400.00	1,976.00
594.26.64.0100	Vehicle Replacement	28,500.00	28,328.34	28,500.00	28,362.56	28,500.00	0.00
	Total	31,300.00	33,689.06	29,150.00	29,251.15	30,900.00	1,976.00
	Total Expenditures	194,100.00	140,032.91	187,350.00	157,303.67	190,400.00	37,213.37

