

# Tucson Country Club Estates Fire District Annual Budget

## *Planned Expenses* *Fiscal Year 2023/2024*

<b>Employee Costs</b>	\$ -
Wages	\$ -
Benefits	\$ -
<b>Office Costs</b>	\$ 1,426.00
Lease	\$ -
Supplies	\$ -
PO Box	\$ 226.00
Postage	\$ 800.00
Web Site Hosting	\$ 200.00
Phone Line Hosting	\$ 200.00
<b>Services</b>	\$ 186,966.57
Rural Metro	\$ 166,047.57
AZ Fire District Association Fees	\$ 575.00
PCWIN	\$ 2,200.00
Fire Prevention and Public Education	\$ 16,500.00
HOA Dues	\$ 1,644.00
<b>Training/Travel</b>	\$ 6,125.00
Training Classes	\$ 1,125.00
Travel Costs	\$ 5,000.00
<b>Total Expenses</b>	<b>\$ 194,517.57</b>
<b>Source of Funds</b>	
Total Budget	\$ 194,517.57
Fire District Assistance Tax	\$ 38,903.00
District Tax Levy	
<b>Total Source of All Funding</b>	<b>\$ 233,420.57</b>