

**ESTIMATE OF EXPENDITURES  
JEFFERSONVILLE FIRE DISTRICT**

	Expended Last Year 2022	Budget For This Year 2023	Request For Next Year 2024
<b>PERSONAL SERVICES</b>			
Payroll Secretary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Payroll Treasurer	2,000.00	2,000.00	2,000.00
A-100 Office Supplies	1,500.00	1,500.00	1,500.00
Audit	7,050.00	8,000.00	9,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 11,550.00</b>	<b>\$ 12,500.00</b>	<b>\$ 13,500.00</b>
<b>EQUIPMENT</b>			
A-200 Purchase of Equipment	\$ 5,069.00	\$ 5,069.00	\$ 8,000.00
Reserve for Mobile & Portable Radios	-	-	-
Medical Supplies	1,000.00	1,000.00	1,000.00
Physicals	9,000.00	9,000.00	9,000.00
Training	2,500.00	2,500.00	2,500.00
Incidental Expense	5,000.00	5,000.00	5,000.00
Reserve for Prot. Gear and Communications	100.00	100.00	105.00
Reserve for SCBA	10,000.00	10,000.00	10,000.00
<b>TOTAL EQUIPMENT</b>	<b>\$ 32,669.00</b>	<b>\$ 32,669.00</b>	<b>\$ 35,605.00</b>
<b>CONTRACTURAL EXPENSES</b>			
Building Maintenance	\$10,000.00	\$25,000.00	\$25,000.00
Bond Payment	51,875.00	-	-
Heat, Light, Phone and Computer	15,300.00	15,300.00	16,300.00
Apparatus Maintenance	18,000.00	18,000.00	18,000.00
Insurance	35,000.00	35,000.00	35,000.00
LOSAP	50,000.00	35,000.00	40,000.00
Auxillary Equipment and Repair	5,000.00	5,000.00	5,000.00
Reserve for Building Maintenance	100.00	100.00	105.00
Reserve for Purchase of Building and/or Property	22,274.00	27,004.00	27,004.00
Reserve for Apparatus Maintenance	-	-	-
Reserve for New Apparatus	32,272.00	84,147.00	80,000.00
<b>TOTAL CONTRACTURAL EXPENSES</b>	<b>\$239,821.00</b>	<b>\$244,551.00</b>	<b>\$246,409.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 284,040.00</b>	<b>\$ 289,720.00</b>	<b>\$ 295,514.00</b>

Remarks:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Date: November 7, 2023

Signed: Valeri J. Panu Treasurer