

Wilson County Emergency Services District #3

FY 2024 Budget

October 2023 - September 2024

	TOTAL
Income	
960 Surplus/Salvage Equipment Sales	2,000.00
999 Interest	80,000.00
D3 Academy	172,000.00
EMS Revenues	1,980,493.00
ESD Revenues	3,202,278.56
Total Income	\$5,436,771.56
GROSS PROFIT	\$5,436,771.56
Expenses	
209 Payroll Liabilities	188,098.00
Communications Expense	52,770.00
Community/Public Relations	10,000.00
Conferences/Workshops - Comm	5,200.00
Debt Payment - Land/Stations	121,192.37
Debt Payments	49,340.07
District Personnel Training	44,000.00
ESD #3 Training Academy	172,000.00
Fuel/Oil/Tires	247,000.00
Insurance Policies	117,950.00
IT Expenses	32,500.00
Licensing Fees	4,550.00
Medic Equipment	52,000.00
Medical Supply	145,500.00
Office Expenses	28,264.00
Personnel (Fringe Benefits)	815,595.00
Personnel (Payroll)	2,173,000.00
Personnel Expenses	39,432.00
Professional Services/Fees	236,780.00
Station Utilities	58,500.00
Station/Bldg Maintenance	35,500.00
Tax Collection Costs	63,600.00
Total Expenses	\$4,692,771.44
NET OPERATING INCOME	\$744,000.12
Other Expenses	
850 Capital Outlay	744,000.00
Total Other Expenses	\$744,000.00
NET OTHER INCOME	\$ -744,000.00
NET INCOME	\$0.12

FY 2024 Budget Adopted on August 10, 2023 in a Wilson County Emergency Services District No. 3 meeting.

Commissioners Present: Race Skaggs, Edler Callender, Jeffrey Dugi, Carlos Salazar, Cindy Couch

Commissioners Absent: _____

Voting Results: 5 FOR 0 Against 0 Not Voting



Race Skaggs, President
Commissioner



Jeffrey Dugi, Secretary
Commissioner