

2017 BUDGET SNAPSHOT

| ACTIVITY | BUDGET | CURRENT | BALANCE | % USED | % REMAINING |
|--------------------|--------------------|--------------------|------------------|--------------|--------------|
| Revenue | \$2,164,190 | \$2,303,126 | -\$138,936 | 106.4% | -6.4% |
| Transfers & Bonds | \$380,000 | \$298,648 | \$81,352 | 78.6% | 21.4% |
| Maintenance | \$581,850 | \$493,005 | \$88,845 | 84.7% | 15.3% |
| Paid-on-call Staff | \$324,100 | \$239,312 | \$84,788 | 73.8% | 26.2% |
| Administration | \$268,200 | \$250,583 | \$17,617 | 93.4% | 6.6% |
| Equipment | \$206,600 | \$182,197 | \$24,403 | 88.2% | 11.8% |
| Operations | \$189,250 | \$167,710 | \$21,540 | 88.6% | 11.4% |
| Training | \$185,437 | \$184,290 | \$1,147 | 99.4% | 0.6% |
| Commissioners | \$23,750 | \$20,161 | \$3,589 | 84.9% | 15.1% |
| Fire Prevention | \$5,000 | \$9,083 | -\$4,083 | 181.7% | -81.7% |
| TOTAL | \$2,164,187 | \$1,844,989 | \$319,198 | 85.3% | 14.7% |

2018 BUDGET SNAPSHOT

| ACTIVITY | BUDGET | CURRENT | BALANCE | % USED | % REMAINING |
|--------------------|--------------------|------------------|--------------------|--------------|--------------|
| Revenue | \$2,241,030 | \$950,428 | \$1,290,602 | 42.4% | 57.6% |
| Transfers & Bonds | \$380,000 | \$163,854 | \$216,146 | 43.1% | 56.9% |
| Maintenance | \$614,240 | \$223,102 | \$391,138 | 36.3% | 63.7% |
| Paid-on-call Staff | \$324,100 | \$90,563 | \$233,537 | 27.9% | 72.1% |
| Administration | \$291,060 | \$98,012 | \$193,048 | 33.7% | 66.3% |
| Equipment | \$212,450 | \$88,365 | \$124,085 | 41.6% | 58.4% |
| Operations | \$186,860 | \$65,950 | \$120,910 | 35.3% | 64.7% |
| Training | \$199,070 | \$95,715 | \$103,355 | 48.1% | 51.9% |
| Commissioners | \$24,250 | \$4,695 | \$19,555 | 19.4% | 80.6% |
| Fire Prevention | \$9,000 | \$2,913 | \$6,087 | 32.4% | 67.6% |
| TOTAL | \$2,241,030 | \$833,168 | \$1,407,862 | 37.2% | 62.8% |