

**REVENUE**

Account	Title	2025 Proposed	Notes
	<b>PROPERTY TAX REVENUES</b>	<b>\$ 1,012,221.00</b>	<b>Est \$779,400.20 Reg + \$232,820.80 EMS</b>

**EXPENDITURES**

Account	Title	2025 Proposed	Notes
	<b>LEGISLATIVE EXPENSES</b>	<b>\$ 37,274.00</b>	
	Percentage of Budget	3.7%	

Account	Title	2025 Proposed	Notes
	<b>STAFFING AND VOLUNTEER EXPENSES</b>	<b>\$ 576,607.00</b>	
	Percentage of Budget	57.0%	

Account	Title	2025 Proposed	Notes
	<b>OFFICE AND ADMINISTRATION EXPENSES</b>	<b>\$ 112,886.00</b>	
	Percentage of Budget	11.2%	

Account	Title	2025 Proposed	Notes
	<b>FIRE SERVICE EXPENSES</b>	<b>\$ 49,221.00</b>	
	Percentage of Budget	4.9%	

Account	Title	2025 Proposed	Notes
	<b>EMS SUPPLIES AND PPE</b>	<b>\$ 17,100.00</b>	
	Percentage of Budget	1.7%	

Account	Title	2025 Proposed	Notes
	<b>FACILITIES EXPENSES</b>	<b>\$ 43,000.00</b>	
	Percentage of Budget	4.2%	

Account	Title	2025 Proposed	Notes
	<b>VEHICLES EXPENSES</b>	<b>\$ 48,700.00</b>	
	Percentage of Budget	4.8%	

Account	Title	2025 Proposed	Notes
	<b>TRAINING AND COMMUNICATION EXPENSES</b>	<b>\$ 43,033.00</b>	
	Percentage of Budget	4.3%	

**TRANSFER OF FUNDS**

Account	Title	2025 Proposed	Notes
597 00 00 64	F32-Trans. To LTGO F64 Debt Serv.	<b>\$ 84,400.00</b>	Jun 1 = Interest \$12,200; Dec 1 = \$72,200 (\$12,200 Interest + \$60,000 Principal)

	<b>2014 LTGO NON-VOTED BOND PAYMENTS</b>	<b>\$ 84,400.00</b>	
	Percentage of Budget	8.3%	

		2025 Proposed	
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,012,221.00</b>	
	Percentage of Budget	100.0%	

<b>TOTAL PROJECTED TAX REVENUE 2025</b>	<b>\$ 1,012,221.00</b>
<b>LESS TOTAL PROPOSED EXPENSES 2025</b>	<b>\$ 1,012,221.00</b>
<b>DIFFERENCE</b>	<b>\$ -</b>