

AMBULANCE FUND 210
2009-10 BUDGET PROPOSAL

Account	2007 Actual	2008 Actual	2009 Budget	2009 Amended	Bud Encumbrance	YTD Actual	Current Yr Estimated	Department	Committee	Board
REVENUE										
TAXES	4,727	5,067	5,226	5,226	0	12,607	0	5,394	5,394	5,394
FEDERAL GRANTS	0	0	0	0	0	0	0	0	0	0
STATE GRANTS	0	32,341	0	0	0	0	0	0	0	0
CHARGES FOR SERVICES	923,292	1,168,997	1,120,900	1,120,900	0	981,338	0	261,933	1,273,173	273,173
INTEREST & RENTS	26	2,694	0	0	0	5,069	0	1,800	1,800	1,800
OTHER REVENUE	87,073	49,290	28,650	28,650	0	19,089	0	32,875	32,875	32,875
OTHER FINANCING SOURCES	32,432	150,156	0	0	0	625	0	81,355	78,355	78,355
TOTAL REVENUE	1,047,550	1,408,544	1,154,776	1,154,776	0	1,017,478	0	383,357	1,391,597	391,597
EXPENDITURES										
SALARIES & WAGES	463,918	485,368	457,800	457,800	0	341,081	0	489,730	489,730	489,730
PERSONNEL SERVICES	113,762	109,019	119,700	119,700	0	85,160	0	134,547	135,987	135,987
SUPPLIES	44,787	82,050	55,600	55,600	0	62,650	0	68,300	74,300	74,300
MAINTENANCE	11,224	21,405	14,200	14,200	0	12,248	0	11,600	11,600	11,600
OTHER SERVICES & CHARGE	260,975	355,763	360,545	358,545	0	388,825	0	494,640	494,640	494,640
INSURANCE	49,444	54,624	68,165	68,165	0	47,200	0	70,575	70,575	70,575
UTILITIES	8,544	9,028	10,750	10,750	0	6,113	0	9,400	10,200	10,200
CAPITAL OUTLAY	0	113,849	46,500	48,500	0	46,273	0	93,915	93,915	93,915
DEBT SERVICE	13,799	66,656	10,645	10,645	0	7,983	0	10,650	10,650	10,650
TOTAL EXPENDITURES	966,453	1,297,762	1,143,905	1,143,905	0	97,532	0	1,383,357	1,391,597	1,391,597
TRANSFER OUT	0	18,044	10,871	10,871	0	0	0	0	0	0
GRAND TOTAL	966,453	1,315,806	54,776	1,154,776	0	97,532	0	383,357	1,391,597	1,391,597
NET REVENUE/EXPENDITURES	81,097	92,738				19,946				