

2018 HCESD13 Budget

Revenue

2018 Tax Reciepts	\$7,178,140.91
2018 Other income	\$73,042.51
2017 Cash forward	\$2,000,000.00

Total Revenue \$9,251,183.42

Total 2018 Budget Expenditures \$6,152,994.96

Budget - 2018 Revenue \$1,098,188.46

Personnel Costs

Office Administration	\$192,727.24
ESD Salaried	\$2,374,578.23
ESD Full Time Hourly	\$989,767.65
ESD Overtime	\$56,673.60
VFD Part Time Hourly/Stipends	\$653,490.24

Total Personnel costs \$4,267,236.96

Capital & Debt Service \$373,152.00

Administration & Insurance

ESD	\$284,135.00
VFD	\$264,369.00

Administration & Insurance Total \$548,504.00

Operations

Maintenance	\$424,800.00
Training	\$92,844.00
PPE Gear & Uniform	\$157,932.00
Expendable supplies	\$60,000.00
Communications	\$47,200.00
Recruitment & Retention	\$90,400.00
Safety (Physicals)	\$12,000.00
Information Technology	\$78,926.00

Operations Total \$964,102.00