

2019 HCESD13 Budget

Revenue

2019 Tax Reciepts	\$7,378,937.41
2019 Other income	\$82,042.51
2018 Cash forward	\$3,000,000.00

Total Revenue \$10,460,979.92

Total 2019 Budget Expenditures \$6,702,459.52

Budget - 2019 Revenue \$758,520.41

Personnel Costs

Office Administration	\$191,542.66
ESD Salaried	\$2,794,244.22
ESD Full Time Hourly	\$834,322.16
ESD Overtime	\$118,000.80
VFD Part Time Hourly	\$419,101.12
VFD Stipends	\$67,229.52

Total Personnel costs \$4,424,440.48

Capital & Debt Service \$488,677.00

Administration & Insurance

ESD	\$422,991.00
VFD	\$235,069.00

Administration & Insurance Total \$658,060.00

Operations

Maintenance	\$439,320.00
Training	\$122,500.04
PPE Gear & Uniform	\$209,205.00
Expendable supplies	\$48,000.00
Communications	\$47,500.00
Recruitment & Retention	\$80,400.00
Safety (Physicals)	\$89,550.00
Information Technology	\$94,807.00

Operations Total \$1,131,282.04