

Sonoita - Elgin Fire District  
**2019-2020 Draft**  
**Budget for Publication**

	A	B	C	D	F
1	<b>Operating Budget</b>				<b>Forcast 2019/2020</b>
2					
3					
4	<b>Income</b>				
5	<b>Taxes Combined</b>				<b>1,032,335</b>
6	<b>FDAT Combined</b>				<b>70,315</b>
7		<b>Misc. Income</b>			<b>318,400</b>
8	<b>PPE Purchase</b>				<b>64,250</b>
9	<b>Prior Year Carryforward</b>				<b>34,352</b>
10	<b>Total Operating Income</b>				<b>1,519,652</b>
11	<b>Expenses</b>				
12	<b>Payroll Expenses</b>				<b>709,831</b>
13	<b>Employee Benefits</b>				<b>248,473</b>
14	<b>Training &amp; Prevention</b>				<b>51,171</b>
15	<b>Administration</b>				<b>54,200</b>
16	<b>Professional Services</b>				<b>31,300</b>
17	<b>Utilities &amp; Communications</b>				<b>49,075</b>
18	<b>Insurance</b>				<b>30,000</b>
19	<b>Repairs &amp; Maintenance</b>				<b>91,100</b>
20	<b>Interest Expense</b>				<b>500</b>
21	<b>Computer/Radio</b>				<b>4,000</b>
22	<b>Financial Stability Reserve</b>				<b>54,522</b>
23	<b>Other Expenditures</b>				<b>68,750</b>
24	<b>Total Operating Expenses</b>				<b>1,392,922</b>
25					
26	<b>Capital Budget</b>				
27	<b>Capital Outlay Reserve Funds</b>				<b>126,730</b>
28	<b>Total Capital Expenses</b>				<b>126,730</b>
29					
30	<b>Total Budget -</b>				<b>1,519,652</b>