

CALENDAR YEAR 2024 Official BUDGET - COLDEN FIRE DISTRICT

2/1/2024

Acct #	Description	FY2023 Budget	FY 2024 Budget	Variance	% of Change
A3410.1	ADMINISTRATIVE SECTION				
	A3410.1 SUBTOTAL	\$ 14,511.00	\$ 15,156.00	\$ 645.00	4%
A3410.2	EQUIPMENT				
	A3410.2 SUBTOTAL	\$ 41,390.00	\$ 35,200.00	\$ (6,190.00)	-15%
A3410.4	CONTRACTUAL AND OTHER EXPENSES				
	A3410.4 SUBTOTAL	\$ 153,950.00	\$ 167,397.00	\$ 13,447.00	8.73%
A9000.8	LEGAL AND EMPLOYEE EXPENSES				
A9010.8	Pension (NYS Retirement System)	\$ 1,600.00	\$ 1,648.00	\$ 48.00	3%
A9040.83	Worker Compensation State Fund	\$ 34,500.00	\$ 34,500.00	\$ -	0%
A9030.84	Social Security /Medicare/ IRS	\$ 1,133.00	\$ 1,167.00	\$ 34.00	3%
A9060.85	Medical / Hospitalization / Physicals	\$ 7,000.00	\$ 7,000.00	\$ -	0%
A9025.86	Service Award Program	\$ 102,000.00	\$ 102,000.00	\$ -	0%
	A9000.8 SUBTOTAL	\$ 146,233.00	\$ 146,315.00	\$ 82.00	0%
A9901.9	CAPITAL RESERVES				
A9901.91	Capital Reserve Fund - Apparatus	\$ 40,000.00	\$ 40,000.00		0%
	A9901.9 SUBTOTAL	\$ 40,000.00	\$ 40,000.00		0%
	Tax Money	\$ 396,084.00	404,068.00	\$ 7,984.00	2.02%