

**CALENDAR YEAR 2025 Adopted Official BUDGET - COLDEN FIRE DISTRICT**

11/5/2024

Acct #	Description	FY2024 Budget	FY 2025 Budget	Variance	% of Change
<b>A3410.1</b>	<b>ADMINISTRATIVE SECTION</b>				
	A3410.1 SUBTOTAL	\$ 15,156.00	\$ 15,611.00	\$ 455.00	3%
<b>A3410.2</b>	<b>EQUIPMENT</b>				
	A3410.2 SUBTOTAL	\$ 35,200.00	\$ 35,200.00	\$ -	0%
<b>A3410.4</b>	<b>CONTRACTUAL AND OTHER EXPENSES</b>				
	A3410.4 SUBTOTAL	\$ 167,397.00	\$ 176,850.00	\$ 9,453.00	5.65%
<b>A9000.8</b>	<b>LEGAL AND EMPLOYEE EXPENSES</b>				
<b>A9010.8</b>	Pension (NYS Retirement System)	\$ 1,648.00	\$ 1,730.00	\$ 82.00	5%
<b>A9040.83</b>	Worker Compensation State Fund	\$ 34,500.00	\$ 30,000.00	\$ (4,500.00)	-13%
<b>A9030.84</b>	Social Security /Medicare/ IRS	\$ 1,167.00	\$ 1,225.00	\$ 58.00	5%
<b>A9060.85</b>	Medical / Hospitalization / Physicals	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	-14%
<b>A9025.86</b>	Service Award Program	\$ 102,000.00	\$ 102,000.00	\$ -	0%
	A9000.8 SUBTOTAL	\$ 146,315.00	\$ 140,955.00	\$ (5,360.00)	-4%
<b>A9901.9</b>	<b>CAPITAL RESERVES</b>				
<b>A9901.91</b>	Capital Reserve Fund - Apparatus	\$ 40,000.00	\$ 70,000.00	\$ 30,000.00	75%
	A9901.9 SUBTOTAL	\$ 40,000.00	\$ 70,000.00	\$ 30,000.00	75%
	2024/2025 Total Budget	\$ 404,068.00	\$ 438,616.00	\$ 34,548.00	9%
	Ambulance Billing Income Expected		\$ (25,000.00)		
	<b>Tax Money</b>	\$ 404,068.00	<b>413,616.00</b>	\$ 9,548.00	<b>2.36%</b>