

Proposed Tax District Budget Summary

Revenue Tax District Proposed - 2019

CONTRACTS

Town of Galway	\$136,000	
Town of Charlton	\$46,000	
Town of Providence	\$64,000	
TOTALS		\$246,000
CONTRIBUTIONS		
FUND DRIVES		
TOTALS		\$5,000
FUND RAISERS	\$7,000	
AMBULANCE CALLS	\$200	
MEMORIALS	\$1,300	
OTHER	\$2,850	
TOTALS		\$11,350
REIMBURSEMENT-INSURANCE		
Town of Galway/Charlton		
Town of Providence		
		\$170,000
INTEREST/DIVIDENDS		
Money Market-Interest	\$50	
		\$50

INCOME TOTALS \$432,400

EXPENSES Tax District Proposed - 2019

PAYROLL	\$302,277	
MEDICAL DIRECTOR	\$1,400	
INSURANCE - LIABILITY AND BUILDING	\$13,700	10% increase from 2017
OPERATING EXPENSE	\$15,000	3 year actual average
MAINTENANCE - BUILDING	\$9,000	3 year actual average
MAINTENANCE - VEHICLES	\$9,000	3 year actual average
VEHICLE SUPPLIES	\$18,000	3 year actual average
EQUIPMENT	\$5,000	
COMMUNICATIONS	\$500	
FUND DRIVE EXPENSES	\$2,700	2017 Actual
PUBLIC RELATIONS	\$4,000	3 year actual average
TRAINING/EDUCATION	\$6,000	Anticipated new staff
BILLING FEES	\$10,000	3 year actual average
AMBULANCE LOAN	\$12,500	3 year actual average
SAVINGS FOR AMBULANCE REPLACEMENT	\$9,000	
CONTINGENCY FUNDING 3%	\$12,500	Approx 3%
DUES AND FEES	\$335	
LEGAL FEES	\$1,475	

EXPENSES TOTALS \$432,387

CASH/FLOW +/- \$13