

**Charlotte Fire and Rescue Services, Inc**  
**Budget Overview FY-16**  
July 2015 - June 2016

	FY-14 Budget	FY-15 Budget	FY-16 Proposed	% Change	\$ Change
<b>Income</b>					
Patient Billing	110,000	108,000	110,400	2.2%	2,400
Town Appropriation	508,650	510,960	567,139	11.0%	56,179
Misc Income	0	15,000	0	-100.0%	-15,000
<b>Total INCOME</b>	618,650	633,960	677,539	6.9%	43,579
<b>Expenses</b>					
Utilities	17,000	17,500	19,350	10.6%	1,850
Building Maintenance	12,000	12,000	12,000	0.0%	0
Administration	22,000	23,500	26,715	13.7%	3,215
Insurance	60,250	60,000	74,000	23.3%	14,000
Memberships, Dues, Subscriptions & Public	1,300	1,500	5,200	246.7%	3,700
Dispatching	11,100	11,500	11,500	0.0%	0
Radio Maintenance	2,000	3,000	3,000	0.0%	0
Apparatus Fuel	9,000	10,000	10,500	5.0%	500
Apparatus Maintenance & Repair	20,000	18,000	18,000	0.0%	0
Building / Office Equipment	0	0	1,820		1,820
Supplies (Office, Fire, Medical)	15,750	17,250	17,250	0.0%	0
Public Safety Education	500	500	250	-50.0%	-250
Physical Exam / Innoculations	3,500	2,000	1,000	-50.0%	-1,000
Personal Protective Equipment	15,000	15,000	21,000	40.0%	6,000
Equipment Replacement	10,500	10,500	10,500	0.0%	0
Equipment Maintenance	17,700	16,500	16,500	0.0%	0
Training	12,000	12,000	13,000	8.3%	1,000
Professional Services	8,750	10,000	9,200	-8.0%	-800
Patient Billing Services	8,800	8,640	8,400	-2.8%	-240
Miscellaneous	900	900	900	0.0%	0
<b>Employment Related</b>					
Payroll, Payroll Taxes, Payroll Fees	318,000	336,200	336,200	0.0%	0
Benefits	27,600	22,470	36,254	61.3%	13,784
Member Incentives	25,000	25,000	25,000	0.0%	0
<b>Total EXPENSES</b>	618,650	633,960	677,539	6.9%	43,579