

East Brooklyn Fire Department *Budget.*

Account	EBFD Account	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023 to 2024 BUDGET	ACTUAL 7/1 to 12/31/23	2024 to 2025 Proposed
<b>OWN FUNDING</b>		\$ 106,000.00	\$ 106,165.09	\$ 96,396.00	\$ 96,396.00	\$ 101,270.00		\$ 115,170.00
<b>EXPENSES</b>								
Insurance	53001	\$ 14,600.00	\$ 15,680.00	\$ -			\$ -	
Physicals/Vaccination	53002	\$ 400.00	\$ 298.00	\$ 400.00	\$ 878.00	\$ 5,000.00		\$ 2,500.00
Background Checks	53003					\$ -	\$ -	\$ 1,000.00
Dues/Professional Memberships	53010	\$ 2,500.00	\$ 1,922.00	\$ 2,500.00	\$ 3,865.00	\$ 2,500.00	\$ 859.00	\$ 2,500.00
Legal Fees	53020							\$ 8,000.00
Education	53220	\$ 3,500.00	\$ 6,995.00	\$ 3,500.00	\$ 4,575.00	\$ 6,000.00	\$ 1,275.00	\$ 3,000.00
Professional Fees	53300	\$ 250.00	\$ 50.00	\$ 250.00	\$ 309.00	\$ 300.00	\$ 80.00	\$ 300.00
Accounting Services	53410						\$ -	\$ 5,000.00
Building Maintenance	54301	\$ 5,500.00	\$ 4,354.00	\$ 4,500.00	\$ 3,019.00	\$ 2,000.00	\$ 850.00	\$ 4,000.00
Alarm/Security Maint	54302						\$ -	
Property Upkeep	54303	\$ 8,250.00	\$ 5,231.00	\$ 8,250.00		\$ 4,000.00		\$ -
Vehicle Maintenance	54304	\$ 6,000.00	\$ 7,863.00	\$ 6,000.00	\$ 12,336.00	\$ 6,000.00	\$ 2,975.00	\$ 8,000.00
Postage	55301						\$ 17.00	\$ 150.00
Recruitment	55400							\$ 500.00
Utilities	56200							
Utilities: Water		\$ 200.00	\$ -	\$ 200.00		\$ 200.00	\$ -	\$ 200.00
Utilities: Sewer Fees		\$ 680.00	\$ 825.00	\$ 680.00	\$ 825.00	\$ 1,770.00	\$ 1,238.00	\$ 2,400.00
Utilities: Garbage		\$ 1,650.00	\$ 1,790.00	\$ 2,050.00	\$ 2,855.00	\$ 2,300.00	\$ 1,226.00	\$ 2,400.00
Utilities: Telephone		\$ 2,700.00	\$ 2,688.00	\$ 2,700.00	\$ 2,902.00	\$ 2,800.00	\$ 1,466.00	\$ 2,900.00
Utilities: Electricity		\$ 8,350.00	\$ 9,353.00	\$ 10,000.00	\$ 10,713.00	\$ 11,784.00	\$ 7,502.00	\$ 14,000.00
Utilities: Natural Gas		\$ 5,500.00	\$ 6,078.00	\$ 7,500.00	\$ 4,343.00	\$ 7,500.00	\$ 1,559.00	\$ 6,000.00
Utilities: Internet Service							\$ 1,882.00	\$ 3,700.00
Utilities: Cable							\$ 906.00	\$ 1,900.00
Uniforms	56011	\$ 1,775.00	\$ 1,303.00	\$ 1,775.00	\$ 1,676.00	\$ 1,775.00	\$ -	\$ 1,500.00
Tools/Equipment	56012	\$ 4,000.00	\$ 1,132.00	\$ 2,286.00	\$ 747.00	\$ 2,586.00	\$ 1,932.00	\$ 2,500.00
Equipment Maintenance & supplies		\$ 5,575.00	\$ 6,339.00	\$ 5,575.00	\$ 5,158.00	\$ 6,075.00	\$ 4,905.00	\$ 6,000.00
Equipment Repair	56015	\$ 500.00	\$ 1,833.00	\$ 500.00		\$ 600.00	\$ -	\$ 600.00
Medical Supplies	56017	\$ 6,000.00	\$ 2,858.00	\$ 5,000.00	\$ 3,422.00	\$ 5,000.00	\$ 487.00	\$ 4,000.00
Office Expense	56120	\$ 7,800.00	\$ 7,971.00	\$ 6,800.00	\$ 11,768.00	\$ 4,000.00	\$ 626.00	\$ 3,000.00
Software License	53122					\$ 3,500.00	\$ 2,096.00	\$ 3,500.00
Learning Supplies	56123							\$ 100.00
Vehicle Fuel Gasoline	56260	\$ 1,400.00	\$ 1,740.00	\$ 1,560.00	\$ 1,075.00	\$ 1,560.00	\$ 617.00	\$ 1,500.00
Diesel	56240	\$ 1,150.00	\$ 789.00	\$ 1,150.00	\$ 1,888.00	\$ 2,300.00	\$ 991.00	\$ 2,300.00
Radio	57393	\$ 1,000.00	\$ 1,158.00	\$ 1,500.00	\$ 1,830.00			
Safety Account Expenses	57301						\$ -	
Safety Account Expenses: Hazmat Equipment	573940	\$ 400.00	\$ -	\$ 400.00		\$ 400.00	\$ 109.00	\$ 400.00
Motor Vehicle Fees	58101	\$ 50.00	\$ -	\$ 50.00		\$ 50.00	\$ 20.00	\$ 50.00
<b>Total Operating Budget</b>	<b>40100</b>	<b>\$ 89,730.00</b>	<b>\$ 88,250.00</b>	<b>\$ 75,126.00</b>	<b>\$ 74,184.00</b>	<b>\$ 80,000.00</b>	<b>\$ 33,618.00</b>	<b>\$ 93,900.00</b>
<b>Own Safety</b>	<b>57391</b>	<b>\$ 16,270.00</b>	<b>\$ 17,915.00</b>	<b>\$ 21,270.00</b>	<b>\$ 24,750.00</b>	<b>\$ 21,270.00</b>	<b>\$ 14,251.00</b>	<b>\$ 21,270.00</b>
		\$ 106,000.00	\$ 106,165.00	\$ 96,396.00	\$ 98,934.00	\$ 101,270.00	\$ 47,869.00	\$ 115,170.00