

**Mortlake Fire Company Proposed Budget FY 2024-2025**

Description	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	Inc/(Dec)
	Budget	Actual	Budget	Actual	Budget	thru Dec 23	Proposal	
Revenues:								
40100 Fire Income - Town Funding	122,940	122,930	104,147	104,147	114,500	57,252	115,700	1,200
Total Revenues	122,940	122,930	104,147	104,147	114,500	57,252	115,700	1,200
Expenses:								
53001 Insurance	26,100	25,136	0					0
53002 Physicals/Vaccinations	3,960	349	3,500	356	3,500	841	3,500	0
53003 Background Checks	0					0	900	900
53010 Memberships	0	326	100	60	100	0	0	(100)
53020 Legal Fees	2,000	0	1,500	110	4,500	445	2,000	500
53220 Education	4,500	3,700	4,500	9,539	4,500	1,600	4,500	0
53300 Professional Fees	3,260	5,385	5,823	5,224	6,500	2,353	5,600	(900)
53410 Audit/Accounting Services	3,260	4,688	3,000	2,325	4,000	0	4,200	200
53411 Forensic Audit (new)							1,600	1,600
53412 Bank Fees	400	325	400	60	400	0	0	(400)
54301 Building Maintenance	11,520	13,727	4,103	10,616	4,550	5,458	5,000	450
54302 Alarm System	350	210	309	398	2,200	0	2,200	0
54304 Vehicle Maintenance	21,000	26,732	24,622	24,594	25,000	16,526	32,000	7,000
54423 Office Furniture/Fixture Exp				1,400				
55301 Postage	240	179	240	271	350	66	400	50
55400 Recruitment	500	491	500	293	500	281	500	0
55401 Misc		112	0	327	0	0	0	0
55501 Printing & Publications	240	0	0	0	0	0	0	0
55501 Cleaning		3,345	4,000	2,756	5,700	1,192	4,000	(1,700)
55600 Utilities								
Cable		918	900	605	900	117	0	(900)
Electric	4,500	4,241	4,300	5,095	5,900	1,991	4,300	(1,600)
Fuel Oil	8,000	8,347	8,400	8,868	8,400	1,032	6,050	(2,350)
Garbage	1,200	868	900	1,165	1,100	626	1,300	200
Internet Services	1,200	2,192	3,000	3,413	3,300	2,437	5,050	1,750
Sewer	500	495	500	619	600	619	1,250	650
Telephone	1,200	1,393	1,400	1,835	1,700	854	1,750	50
Water	420	316	400	649	400	224	500	100
55600 Utilities Total	17,020	18,770	19,800	22,249	22,300	7,900	20,200	(2,100)
56011 Uniforms	2,000	2,091	2,000	1,487	2,000	0	2,000	0
56012 Tools	7,800	8,504	6,200	3,370	6,200	4,294	6,200	0
56013 Eversource Loan	2,600	1,940	1,950	485	0	0	0	0
56015 Equipment Repair	6,200	3,597	7,800	2,364	7,800	5,754	7,800	0
56120 Office Expense	2,520	2,668	2,500	1,436	2,500	659	1,200	(1,300)
56122 Software Licenses	4,680	6,686	6,600	15,407	6,500	2,416	7,100	600
56123 Cleaning Supplies	100	13	300	83	300	22	100	(200)
56240 Diesel Fuel	2,190	1,438	3,700	1,531	7,400	1,284	4,000	(3,400)
56240 Gasoline	500	691	700	542	700	284	700	0
56240 Total Fuel	2,690	2,129	4,400	2,073	8,100	1,533	4,700	(3,400)
58202 OSHA Fine						1,000		
Total Expenses	122,940	131,103	104,147	107,283	114,500	52,340	115,700	1,200
Exp (Over)/Under Rev	0	(8,173)	0	(3,136)	0	4,912	0	0

**Wortlake Fire Company  
Ambulance Budget fy 2024-2025**

	Actual	Actual	Budget	Budget	Budget	Act	Original Proposed Budget	Updated Proposed Bud	Difference
	Jul '21 - Jun '22	Jul '22 - June '23	Jul '22 - June '23	Jul '23 - Jun '24	Jul '23 - Dec '23	Jul '24 - Jun '25	Jul '24 - Jun '25		
<b>Income</b>									
Corona Virus Stimulus Grant									
40110-A - AMB Income Amb Receipts	426,686	480,089	578,472	600,000	268,423	600,000	600,000	600,000	
<b>Total Income</b>	<b>426,686</b>	<b>480,089</b>	<b>578,472</b>	<b>600,000</b>	<b>268,423</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	
<b>Expense</b>									
51001 - Wages	15,972	19,319	16,800	17,500	11,073	24,000	24,000	24,000	
52150 - Pay Per Call	53,345	79,491	84,000	60,000	44,325	122,300	100,840	100,840	(21,460)
52170 - Pay Per Call Taxes	9,204	7,685	7,560	5,700	3,800	10,500	8,700	8,700	(1,800)
52201 - Wages Tax	1,371	1,965	1,980	1,900	1,262	2,900	2,900	2,900	
53001 - Insurance	8,279	0	0	0	0	0	0	0	
53010 - Physicals/Vaccinations	0	0	240	500	0	0	0	0	
53019 - Dues/Professional Fees	334	0	180	0	0	0	0	0	
53020 - Legal Fees	25	688	0	0	0	0	0	0	
53220 - Education	2,055	0	3,600	2,000	50	2,000	2,000	2,000	
53300 - Other Prof. Fees	1,795	1,569	1,980	2,000	785	2,000	2,000	2,000	
53401 - Collection Fees	135	0	0	0	273	0	0	0	
53402 - Fees-Billing Co	38,374	42,392	51,840	40,000	24,369	50,000	50,000	50,000	
53403 - Fees Amb Billing ALS	16,419	20,016	18,000	15,000	7,534	17,000	17,000	17,000	
53404 - PPC Payroll Service	1,340	1,271	1,200	1,400	656	1,300	1,300	1,300	
53405 - Vntech Services	238,254	295,469	296,400	358,200	175,482	389,500	360,000	360,000	(29,500)
53406 - Credit Card Processing	5,701	13,535	12,000	10,000	7,210	16,500	16,500	16,500	
53410 - Auditing/Acctg Servic	1,563	775	900	1,600	0	1,400	1,400	1,400	
53411 - Forensic Audit (new)						8,400	8,400	8,400	
53412 - Bank Fees	15	164	0	0	15	0	0	0	
54301 - Bldg Maintenance	5,532	0	2,400	1,300	1,622	2,000	2,000	2,000	
54302 - Alarm/Security Maint	70	132	0	700	250	700	700	700	
54304 - Vehicle Maintenance	1,539	17,320	1,200	9,000	8,242	3,000	3,000	3,000	
54422 - Snow/Sand Removal	0	0	0	0	0	0	0	0	
54423 - Office Furniture & Fixtures	0	0	0	0	0	0	0	0	
55301 - Postage	140	83	240	100	63	150	150	150	
55401 - Miscellaneous	210								
55500 - Printing/Publications	0			0		0	0	0	
55501 - Cleaning	1,147	960	1,200	900	389	900	900	900	
55600 - Utilities									
Cable TV	525	605	540	0	0	0	0	0	
Electricity	1,363	1,698	1,440	1,888	628	1,450	1,450	1,450	
Fuel Oil	2,782	2,956	3,000	2,700	344	1,850	1,850	1,850	
Garbage	393	388	480	300	209	450	450	450	
Internet Services	1,065	1,267	1,200	1,104	807	1,400	1,400	1,400	
Sewer Fees	165	206	240	204	206	400	400	400	
Telephone	464	612	420	600	285	500	500	500	
Water	145	216	120	204	75	200	200	200	
<b>Total Utilities</b>	<b>6,902</b>	<b>7,948</b>	<b>7,440</b>	<b>7,000</b>	<b>2,554</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	
56010 - Current Year Loan Expense	36,445	37,307	36,852	36,500	19,003	38,400	38,400	38,400	
56011 - Uniforms	0	184	0	0	0	0	0	0	





Professional Fees			
	Total Yr	Fire	Amb
Savage Systems	\$7,476	\$5,607	\$1,869

Professional Fees

Supplier	Service Reference	23-Jan	23-Feb	23-Mar	23-Apr	23-May	23-Jun	23-Jul	23-Aug	23-Sep	23-Oct	23-Nov	23-Dec	Last	Est
12 Canterbury Rd	639862005 Usage	12/16-01/18	01/18-02/15	02/15-03/16	04/18-05/16	05/16-06/14	06/14-07/12	07/12-08/10	08/10-09/08	09/08-10/07	10/07-11/05	11/05-12/03	12/03-12/31	12 mos	12 mos
Generation Svc Chrg	Sales	3818	3052	2651	2101	1058	1591	1997	1474	1634	1364	2146	3488	25774	23705
		4	38	81	133	406	400	400	270	247	235	81	9	2304	2109
		\$691.51	\$694.15	\$591.90	\$453.25	\$150.16	\$274.30	\$229.62	\$171.74	\$197.84	\$161.04	\$294.55	\$496.24	\$3,348.00	\$3,080.00
		1733.6	0.1225	212.37	2080.4										
		0.23031	479.14												
LED Floodlight KWH Use	098124009	85.3	72	71.7	49	40.4	49.4	52.9	59.3	65.8	76.4	81.4	87.1	790.7	835
Generation Svc Chrg		0.25453	0.25453	0.25453	0.25453	0.25453	0.25453	0.25453	0.14242	0.14242	0.14242	0.14242	0.14242	0.14242	0.14242
		16.69	\$18.33	\$18.25	\$12.47	\$10.28	\$12.57	\$13.46	\$8.45	\$9.37	\$10.88	\$11.59	\$12.40	\$113.00	\$119.00
		38.8	0.12495												
		4.85													
		46.5													
		0.25453													
		11.84													
Subtotal supplier services		\$708.20	\$712.48	\$610.15	\$465.72	\$160.44	\$286.87	\$243.08	\$180.19	\$207.21	\$171.92	\$306.14	\$508.64	\$3,461.00	\$3,199.00
Delivery	098124009														
Transmission Charge		\$0.02220	\$0.02220	\$0.02220	\$0.02220	\$0.02220	\$0.02220	\$0.02220	\$0.02481	\$0.02481	\$0.02481	\$0.02481	\$0.02481	\$0.02481	\$0.02481
		\$1.89	\$1.59	\$1.60	\$1.09	\$0.90	\$1.10	\$1.17	\$1.47	\$1.63	\$1.90	\$2.02	\$2.16	\$19.62	\$20.72
Distribution		\$12.61	\$12.61	\$12.61	\$12.61	\$9.25	\$9.25	\$9.25	\$12.61	\$12.61	\$12.61	\$12.61	\$12.61	\$12.61	\$12.61
		\$12.61	\$12.61	\$12.61	\$12.61	\$9.25	\$9.25	\$9.25	\$12.61	\$12.61	\$12.61	\$12.61	\$12.61	\$12.61	\$12.61
Revenue Adj. Mechanism		\$0.00192	\$0.00192	\$0.00192	\$0.00192	\$0.00192	\$0.00192	\$0.00127	\$0.00127	\$0.00080	\$0.00080	\$0.00080	\$0.00080	\$0.00080	\$0.00080
		\$0.16	\$0.14	\$0.14	\$0.09	\$0.08	\$0.09	\$0.07	\$0.08	\$0.06	\$0.06	\$0.07	\$0.07	\$0.63	\$0.67
CIA Chrg Per kWh		(\$0.00037)	(\$0.00037)	(\$0.01010)	(\$0.01010)	(\$0.01010)	(\$0.01010)	(\$0.00946)	(\$0.00946)	(\$0.00046)	(\$0.00046)	(\$0.00046)	(\$0.00046)	(\$0.00046)	(\$0.00046)
		(\$0.03)	(\$0.03)	(\$0.03)	(\$0.49)	(\$0.41)	(\$0.50)	(\$0.53)	(\$0.03)	(\$0.04)	(\$0.04)	(\$0.04)	(\$0.04)	(\$0.36)	(\$0.38)
IS Isalas Performance Penalty															
EMCC Delivery Chrg				(\$0.01010)	(\$0.01010)										
				(\$0.72)	(\$0.49)										
Comb Public Benefit Chrg (Renewable Energy Investment Charge)		\$0.00727	\$0.00727	\$0.00727	\$0.00727	\$0.00760	\$0.00760	\$0.00760	\$0.00757	\$0.00757	\$0.00757	\$0.00768	\$0.00768	\$0.00768	\$0.00768
		\$0.62	\$0.52	\$0.54	\$0.38	\$0.31	\$0.38	\$0.40	\$0.45	\$0.50	\$0.59	\$0.63	\$0.67	\$0.67	\$0.61
Electric Svc Improvements		\$0.01784	\$0.01784	\$0.01784	\$0.01784	\$0.01784	\$0.01784	\$0.02179	\$0.02179	\$0.02179	\$0.02179	\$0.02179	\$0.02179	\$0.02179	\$0.02179
		\$1.52	\$1.28	\$1.28	\$0.87	\$0.72	\$0.88	\$0.94	\$1.29	\$1.43	\$1.66	\$1.77	\$1.90	\$17.23	\$18.19
Subtotal Floodlight delivery charges		\$16.77	\$16.12	\$15.41	\$14.06	\$10.85	\$11.20	\$11.30	\$15.87	\$16.22	\$16.93	\$17.22	\$17.54	\$57.33	\$59.84
W Demand Amount	639862005														
Transmission Dmnd Chrg		10.1	6.7	5	3	3.5	3.5	3.1	3.5	3.6	2.6	7	6.4	58	59
		\$ 9.36000	\$ 9.36000	\$ 9.36000	\$ 9.36000	\$ 9.36000	\$ 9.36000	\$10.46000	\$10.46000	\$10.46000	\$10.46000	\$10.46000	\$10.46000	\$10.46000	\$10.46000
		\$94.54	\$62.71	\$46.80	\$28.08	\$32.76	\$32.76	\$29.02	\$36.61	\$37.66	\$27.20	\$73.22	\$66.94	\$606.68	\$617.14
Hst Curt Svc Chrg		\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00
		\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00
Electric Svc Improvements		\$1.86000	\$1.86000	\$1.86000	\$1.86000	\$1.86000	\$1.86000	\$2.27000	\$2.27000	\$2.27000	\$2.27000	\$2.27000	\$2.27000	\$2.27000	\$2.27000
		\$18.79	\$12.46	\$9.30	\$5.58	\$6.51	\$5.77	\$7.95	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000
Distribution Dmnd Chrg		\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000	\$14.22000
		\$143.62	\$95.27	\$71.10	\$42.66	\$49.77	\$44.08	\$49.77	\$51.19	\$36.97	\$99.54	\$91.01	\$824.76	\$838.98	
Revenue Adj. Mechanism		\$0.00192	\$0.00192	\$0.00192	\$0.00192	\$0.00192	\$0.00192	\$0.00192	\$0.00127	\$0.00100	\$0.00080	\$0.00080	\$0.00080	\$0.00080	\$0.00080
		\$7.32	\$5.79	\$4.93	\$3.78	\$1.25	\$2.29	\$1.91	\$1.53	\$1.39	\$0.90	\$1.65	\$2.78	\$18.78	
Isalas Performance Penalty															

Supplier	Service Reference	23-Jan	23-Feb	23-Mar	23-Apr	23-May	23-Jun	23-Jul	23-Aug	23-Sep	23-Oct	23-Nov	23-Dec	Last	Est
CTA Demand Chrg		(\$0.11000)	(\$0.11000)	(\$0.11000)	(\$0.11000)	(\$0.11000)	(\$0.11000)	(\$0.11000)	(\$0.13000)	(\$0.13000)	(\$0.13000)	(\$0.13000)	(\$0.13000)	(\$0.13000)	(\$0.13000)
FMCC Delivery Chrg		(\$1.11)	(\$0.74)	(\$0.55)	(\$0.33)	(\$0.39)	(\$0.34)	(\$0.46)	(\$0.47)	(\$0.34)	(\$0.91)	(\$0.83)	(\$0.83)	(\$0.83)	(\$0.83)
Combi Public Benefit chrg (Renewable Energy Investment Charges)		(\$31.21)	(\$45.21)	(\$38.55)	(\$29.52)	(\$9.78)	(\$17.87)	(\$14.96)	\$3.99	\$3.25	\$5.95	\$10.02	\$10.02	\$67.59	\$62.20
Misc Adj		\$27.46	\$21.70	\$19.35	\$14.82	\$4.91	\$8.97	\$7.51	\$9.03	\$10.50	\$8.58	\$15.69	\$26.44	\$178.37	\$164.13
Total Delivery Charges		\$318.71	\$211.34	\$174.42	\$122.45	\$139.87	\$128.28	\$164.30	\$170.95	\$143.39	\$272.25	\$272.43	\$1,921.63	\$1,929.83	\$0
Total Cost of Electricity		\$1,027.91	\$923.82	\$781.57	\$588.17	\$300.31	\$424.10	\$371.96	\$344.49	\$378.16	\$315.31	\$578.39	\$781.07	\$5,382.63	\$5,128.83
6.35% CT Sales Tax after exemption of \$150															
CT Sales Tax delivery		45.02	\$45.79	39.93	11	\$14.65	\$14.65	\$14.65	\$13.89	\$15.40	\$11.72	\$20.18	\$32.38	279.26	228
		10.77	\$3.89	1.33	4	\$0.69	\$0.69	\$0.69	\$1.06	\$1.49	\$1.08	\$7.82	\$7.78	41.29	45
Grand total		\$1,083.70	\$973.50	\$822.83	\$603.17	\$315.65	\$439.44	\$386.70	\$359.44	\$395.05	\$328.11	\$606.39	\$821.23	\$5,703.18	\$5,401.83

Item	From	To	Quantity	List Amt	Disc.	Total	Prior Year \$	Town	Amb
<b>ESO Programs</b>									
<b>ESO Fire Incidents</b>	2/8/2024	2/7/2025	1 station	\$1,119.89	(\$447.96)	\$671.93	\$819.88	\$671.93	
Includes Auto HER-Import or Auto-CAD import, federal FINRS data reporting, software updates, and upgrades.									
<b>ESO Properties</b>	2/8/2024	2/7/2025	1 station	\$388.30	(\$155.32)	\$232.98	\$284.28	\$232.98	
Includes CAMEO integration, Pre-Plan view. Stores property & occupant history (presence of chemicals and tanks, Incidents, and previous inspections).									
<b>EHR CAD Integration</b>	2/8/2024	2/7/2025	1100 incidents	\$1,682.64	\$0.00	\$1,682.64	\$1,539.85	\$1,261.98	\$420.66
Allows for integration of CAD data into HER mobile and web application. Ongoing maintenance included. Additional fees from your CAD vendor may apply.									
<b>ESO EHR Suite</b>	2/8/2024	2/7/2025	1100 incidents	\$3,702.92	\$0.00	\$3,702.92	\$3,388.70		\$3,702.92
Patient care reporting suite, includes HER web and mobile client. Quality Management, AdHoc Reports, Analytics, Patient Tracker. Allows for unlimited users, unlimited mobile applications, live support, state and federal data reporting, ongoing weekly web training, software updates & upgrades.									
<b>Fire Personnel Management</b>	2/8/2024	2/7/2025	101 employees	\$3,933.66	(\$1,573.46)	\$2,360.20	\$2,879.88	\$1,770.15	\$590.05
Includes tracking of Training classes, certifications, credentials, immunization records. Discounted as a part of the Fire Bundle.									
<b>EHR Billing Interface</b>	5/27/2023	5/27/2024	1100 incidents	\$431.63	\$0.00	\$431.63			\$431.63
Allows for integration of discrete ePCR data into third-party billing software. Ongoing Maint. Incd.									
<b>EHR Fax</b>	7/3/2023	7/2/2024	1100 incidents	\$123.48	\$0.00	\$123.48			\$123.48
Enables faxing of patient care records to destination facilities.									
<b>Assets-Checklist Bundle</b>	8/25/2023	8/24/2024	8 vehicles	\$2,222.59	\$0.00	\$2,222.59	\$2,095.00	\$1,666.94	\$555.65
Web-based asset management & apparatus checklist for Fire and EMS.									
<b>Total Cost</b>						\$11,428.37		\$5,603.98	\$5,824.39
<b>Adobe Software</b>						\$255.12		\$191.34	\$63.78
<b>Microsoft Systems - Microsoft software license</b>						\$1,710.00		\$1,282.50	\$427.50
<b>Dompre Computer Domain</b>						\$15.00		\$15.00	
<b>Total</b>						\$13,408.49		\$7,092.82	\$6,315.67

**Mortlake Fire Company Proposed Budget FY 2024-2025**

	<b>2022-23 Actual</b>	<b>2022-23 Budget</b>	<b>2023-24 Budget</b>
Income			
Town Funding	30,775	30,775	30,775
Expenses			
Hoses	4,528	5,000	5,000
PPE	5,241	6,000	6,000
Radios	7,248	7,000	7,000
SCBA Testing, Repair, Replace	10,721	12,775	12,775
<b>Total Expenses</b>	<b>27,738</b>	<b>30,775</b>	<b>30,775</b>

	Actual July	Actual Aug	Actual Sep	Actual Oct	Actual Nov	Actual Dec	Fest Jan	Fest Feb	Fest Mar	Fest Apr	Fest May	Fest June	Total	Fire	Ambulance
Cable	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Electric															
Fuel Oil															
Garbage	139	139	139	139	140	140	1,600	1,600	1,000	900	800	800	8,078	6,059	2,020
Hot Spots Amb	76	76	76	76	76	76	80	80	80	80	80	80	0	0	960
Hot Spots Fire	266	266	266	266	266	306	310	310	310	310	310	310	3,720	3,720	435
Internet	150	150	150	150	150	150	140	140	140	140	140	140	1,740	1,305	435
Internet Services	492	492	492	492	492	532	530	530	530	530	530	530	5,460	5,025	1,395
Sewer	0	825	0	0	0	0	825	0	0	0	0	0	1,650	1,238	413
Telephone	182	182	182	198	198	198	200	200	200	200	200	200	2,340	1,755	585
Water	0	0	165			134			165			165	629	472	157
See actual bill analysis															

Utility changes

Accounting/Auditing Fee Estimates				
		Fire	Amb	
Dan Santos	5,600	4200	1,400	
Est cost of Forensic Audit	10,000	1603	8,397	
	15,600			
Ambulance est. income	600,000	0.83975		
Fire est. income	114,500	0.16025		
	714,500			
Estimated background check cost	\$ 30			
Number to be done	30			
	\$900			

Pay Per Call Shiftestimated Expense										
	Sun	Mon	Tues	Wed	Thur	Fri	Sat	Shfts/Wk	Shfts/Yr	Total
Shifts/Day	2	2	2	2	2	1	1	12		
Personnel/Day	2	2	2	2	2	1	1	12		
Weeks/Yr	52	52	52	52	52	52	52			
Christmas (Vintech)	(4)									
New Year (Vintech)	(4)									
Total Shifts	200	208	208	208	208	104	104	24	1,240	
Shift Rate	\$41	\$41	\$41	\$41	\$41	\$41	\$41			
	\$8,200	\$8,528	\$8,528	\$8,528	\$8,528	\$4,264	\$4,264		\$50,840	
Old Rate	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00			
	\$7,000	\$7,280	\$7,280	\$7,280	\$7,280	\$3,640	\$3,640		\$43,400	
										\$7,440
Check										
Shifts per week	24									
Weeks per payroll	2									
Shifts per payroll	48									
Shift Rate	\$41									
Pay per Payroll	\$1,968									
Pay periods/yr	26		13							
Total Year Est	\$51,168		\$7,500							
	\$50,840		\$97,500							
Approx. Run \$ per month	\$5,500									
4 week pay periods/yr	13									
Total Year Est	\$71,500									
Total cost/year	\$122,340									

**Owner:**  
Includes holidays covered by Vintech. Use \$50,840.

This figure includes second calls with no extra shift pay



