

**Salt Spring Island Fire Protection District Projected Budget for 2011**

	<b><u>2011 Budget</u></b>	<b><u>2010 Budget</u></b>	<b><u>Plus/Min</u></b>
<b><u>Misc Financial Items</u></b>			<b>Diff</b>
Cash Over/Short	0	0	0
Finance Charges	0	0	0
Credit Card Fees	180	0	180
Telpay Fees	300	0	300
Uncategorized Expenses	0	0	0
Bank Charges	252	0	252
	<b>\$732</b>	<b>\$0</b>	<b>732</b>
<b>Administrative Expenses</b>			
Administrative Services (Nell)	9300	0	9300
Bookkeeping Services (Barb)	18000	0	18000
	<b>\$27,300</b>	<b>\$0</b>	
<b><u>Operating Expenses</u></b>			
Advertising	7500	7500	0
Annual Dinner	6050	6050	0
Audit & Related Fees	4000	4000	0
Bush Fire	10000	10000	0
Clothing-Career	10000	9300	700
Clothing-Protective	25000	20000	5000
Clothing-Volunteers	18000	16000	2000
Conventions	9000	7500	1500
Computer HW,SW,Supplies	20000	20000	0
Communication	30000	25000	5000
Dues & Subscription	3850	3850	0
Education	85000	80000	5000
Election	10000	10000	0
Equipment Purchase	32000	30000	2000
Equipment Repair & Maint	13000	10000	3000
Fire Hall R & M	30000	20000	10000
Fire Prev & Public Education	7500	5000	2500
First Response	9000	8000	1000
Foam	6000	5000	1000
Freight/Postage	3500	2500	1000
Hydrant Install/Repair	30000	30000	0
Insurance	42000	35000	7000
Landscaping	11750	10000	1750
Legal/Professional	50000	50000	0

Licenses & Leases	12000	0	12000
Medical	5000	2500	2500
Miscellaneous	2500	2500	0
Office Supplies & Equipment	13000	9000	4000
Radio Equipment & Supplies	25000	21000	4000
SCBA	8000	24000	-16000
Small Tools & Equipment	5000	3000	2000
SSI Firemen's Assoc	310,000	300000	10,000
Supplies/Sundries	6000	4500	1500
Vehicle Operating	75000	60000	15000
Fire Hall Utilities	32000	25000	7000
Employee/Volunteer Recognition	6500	4500	2000
50th year events	4000	5000	-1000
Antique Fire Trucks	2000	0	2000
	<b>\$979,150</b>		

**Wage & Related Expenses**

HUB Health Benefits	42000	0	42000
Employee Allowances	3000	3000	0
CPP	40800	32000	8800
EI	17400	12000	5400
Employee Health Plan & Edge	55040	50000	5040
Life Ins & Worksafe	34992	20000	14992
Medical	7980	9000	-1020
Registered Pension Plan	117780	89000	28780
Wages	982,164	726800	255,364
Fill in Wages and others	62662	67000	-4338
	<b>\$1,363,818</b>		

**Capital Budget Items**

Computer Equipment	3500	6250	-2750
Office Equipment	3000	4000	-1000
Storage Container	4500	0	4500
SCBA Safety Cabinet	18000		18000
	<b>\$29,000</b>		

**\$2,400,000**