

**BRANCIFORTE FIRE PROTECTION DISTRICT
FINAL GENERAL FUND BUDGET (681110)
2018/2019**

Expenditure Summary		
Account #	Category	Amount
Salaries and Benefits		
51000	Regular Pay, Permanent	239,016
51005	Overtime and Strike Team Pay	146,000
51010	Extra Help and Volunteer Stipends	53,500
52010	Social Security and Medicare Tax	34,084
52015	Retirement	150,865
53010	Employee Group Insurance	66,297
53015	Unemployment Insurance	5,000
54010	Workers' Compensation Insurance	72,000
55020	Regular Pay: Sick Leave Incentive	3,510
55021	Misc. Benefits: Vacation Buyback	5,850
Total Salaries and Benefits		776,122
Services and Supplies		
61110	Clothing and Personal Supplies	2,255
61125	Uniforms	3,000
61215	Radio Services	6,500
61221	Telephone and Telegraph	2,500
61310	Food/ Emergency Meals	1,500
61425	Household Expense	2,000
61535	Insurance	7,000
61720	Maintenance, Mobile Equipment	29,500
61725	Maintenance, Office Equipment	2,150
61730	Maintenance, Other Equipment	7,000
61845	Maintenance, Structure/Grounds	4,000
61920	Medical Supplies	2,500
62020	Memberships	2,890
62219	Computer Software	3,070
62223	Office Expense	1,500
62301	Accounting & Auditing Fees	7,100
62327	Directors Fees	3,500
62358	Laundry Service	1,000
62367	Medical Services	12,000
62381	Professional/Special Services	91,100
62420	Publications and Legal Notices	500
62715	Small Tools and Instruments	6,200
62826	Education & Training	9,550
62886	Employee Service Awards	1,000
62888	Special District Expense	1,110
62920	Gas, Oil and Fuel	8,000
63070	Utilities	14,000
Total Services & Supplies		232,425
Other Charges		
75231	LAFCO Contributions	1,200
Total Other Charges		1,200
Fixed Assets		
Total Fixed Assets		0
98695	General Reserves	394,814
98700	Contingencies	25,000
TOTAL EXPENDITURES		1,429,561