

**BRANCIFORTE FIRE PROTECTION DISTRICT
FINAL GENERAL FUND BUDGET (681110)
2019/2020**

Expenditure Summary		
Account #	Category	Amount
	Salaries and Benefits	
51000	Regular Pay, Permanent	253,584
51005	Overtime and Strike Team Pay	120,000
51010	Extra Help and Volunteer Stipends	78,500
52010	Social Security and Medicare Tax	35,898
52015	Retirement	160,792
53010	Employee Group Insurance	67,138
53015	Unemployment Insurance	4,000
54010	Workers' Compensation Insurance	76,000
55020	Regular Pay: Sick Leave Incentive	8,142
	Total Salaries and Benefits	804,054
	Services and Supplies	
61110	Clothing and Personal Supplies	2,255
61125	Uniforms	2,500
61215	Radio Services	5,100
61221	Telephone and Telegraph	2,600
61310	Food/ Emergency Meals	3,500
61425	Household Expense	1,600
61535	Insurance	7,100
61720	Maintenance, Mobile Equipment	24,500
61725	Maintenance, Office Equipment	1,750
61730	Maintenance, Other Equipment	6,600
61845	Maintenance, Structure/Grounds	4,000
61920	Medical Supplies	2,500
62020	Memberships	2,850
62219	Computer Software	1,370
62223	Office Expense	1,500
62301	Accounting & Auditing Fees	8,000
62327	Directors Fees	2,500
62358	Laundry Service	800
62367	Medical Services	12,000
62381	Professional/Special Services	131,700
62420	Publications and Legal Notices	500
62715	Small Tools and Instruments	4,900
62826	Education & Training	8,550
62886	Employee Service Awards	1,000
62888	Special District Expense	3,810
62920	Gas, Oil and Fuel	9,900
63070	Utilities	12,000
	Total Services & Supplies	265,385
	Other Charges	
75231	LAFCO Contributions	1,500
	Total Other Charges	1,500
	Fixed Assets	
	Total Fixed Assets	0
98695	General Reserves	596,051
98700	Contingencies	25,000
	TOTAL EXPENDITURES	1,691,990