

**BRANCIFORTE FIRE PROTECTION DISTRICT  
FINAL GENERAL FUND BUDGET (681110)  
2017/2018**

Account #	Expenditure Summary Category	Amount
	<b>Salaries and Benefits</b>	
51000	Regular Pay, Perm.	232,000
51005	Overtime and Strike Team Pay	146,000
51010	Extra Help and Volunteer Stipends	38,000
52010	Social Security and Medicare Tax	32,000
52015	Retirement	135,000
53010	Employee Group Insurance	66,500
53015	Unemployment Insurance	5,000
54010	Workers' Compensation Insurance	44,343
55020	Misc. Benefits: Sick Leave Incentive	3,400
	<b>Total Salaries and Benefits</b>	<b>702,243</b>
	<b>Services and Supplies</b>	
61110	Clothing and Personal Supplies	24,000
61125	Uniforms	4,000
61215	Radio Services	5,200
61221	Telephone and Telegraph	2,500
61310	Food/ Emergency Meals	1,000
61425	Household Expense	3,000
61535	Insurance	5,452
61720	Maintenance, Mobile Equipment	30,000
61725	Maintenance, Office Equipment	2,500
61730	Maintenance, Other Equipment	7,000
61845	Maintenance, Struc./Grounds	3,000
61920	Medical Supplies	3,200
62020	Memberships	2,500
62219	Computer Software	1,500
62223	Office Expense	1,500
62301	Accounting & Auditing Fees	7,000
62327	Directors Fees	4,500
62358	Laundry Service	1,000
62367	Medical Services	12,000
62381	Professional/Special Services	76,000
62420	Publications and Legal Notices	500
62715	Small Tools and Instruments	13,000
62826	Education & Training	10,000
62886	Employee Service Awards	1,000
62888	Special District Expense	5,000
62920	Gas, Oil and Fuel	12,000
63070	Utilities	14,000
	<b>Total Services &amp; Supplies</b>	<b>252,352</b>
	<b>Other Charges</b>	
75231	LAFCO Contributions	1,108
	<b>Total Other Charges</b>	<b>1,108</b>
90000	<b>Operating Transfers Out</b>	<b>80,000</b>
	<b>Fixed Assets</b>	
86110	Buildings	0
86203	Computer Equipment	4,000
86204	Equipment	3,000
86222	Furniture	0
	<b>Total Fixed Assets</b>	<b>7,000</b>
98700	<b>Contingencies</b>	<b>25,000</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,067,703</b>