

# SARATOGA FIRE DISTRICT

## GENERAL FUND BUDGET

REVENUE	2023-24
<b>PROPERTY TAX</b>	
SB 813	250,000
SECURED	8,942,673
UNSECURED	475,000
UNITARY	52,000
HOPTR	21,000
ADJUSTMENTS	481,000
SUBTOTAL	<u>10,221,673</u>
<b>OTHER</b>	
INTEREST	60,000
RENT	
OTHER	
	<u>60,000</u>
<b>TOTAL</b>	<b>10,281,673</b>

### EXPENSES

<b>EMPLOYEE RELATED</b>	
EMPLOYEES	150,000
BENEFITS	<u>110,000</u>
SUBTOTAL	260,000
<b>SERVICES/SUPPLIES</b>	
TAX COLLECTION FEE	90,000
TELEPHONE	25,000
G/INSURANCE	18,000
OFFICE EXPENSE	3,500
PROF/SPECIAL SERVICES	30,000
FIRE PROTECTION SERVICES	9,150,000
DUES/LICENSES	20,000
MAINTENANCE MODEL AA	1,500
PRINTING & REPRODUCTION	1,000
FIRESAFE PROGRAMS	35,000
BUILDING MAINTENANCE	
ADVERTISING/PROMOTION	5,000
COMPUTER/OFFICE MACH. MAINT.	4,000
SOFTWARE	4,400
POSTAGE	<u>500</u>
SUBTOTAL	<u>9,387,900</u>
<b>TOTAL OPERATING EXPENSES</b>	<b>9,647,900</b>
BUILDING RESERVE	200,000
BUILDING REPAIRS/IMPROVEMENTS	<u>200,000</u>
SUBTOTAL	400,000
REPAIR RESERVES	
EQUIPMENT RESERVES	
<b>INCOME LESS EXPENSES</b>	<b>233,773</b>