CATEGORY	PVF BUDGET FY 23-	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	SPENT	BALANCE	
EXPECTED INCOME																
PROPERTY TAX	\$474,050.00															
FDAT	\$104,272.00															
GRANT	\$376,474.00															
RECOVERY HUB	\$32,500.00															
FY CARRYOVER	\$59,735.00															
TOTAL INCOME	\$1,047,031.00															
100 PERSONNEL COSTS	+ =,0 															
101 FIRE CHIEF	\$85,000.00															
102 ASST. CHIEF	700,000.00															
103 OFFICE MANAGER	\$60,000.00															
104 EMS COORD/BATT CHIEF	\$70,000.00															
105 FF/CEP	\$44,496.00															
106 FF/CEP	\$44,496.00															
107 FF/EMT	\$44,496.00															
108 FF/EMT	\$43,248.00															
109 EMT	\$43,248.00															
110 EMT	\$43,248.00															
111 FF/EMT 112 FF/EMT	\$48,336.00 \$43,248.00															
-																
113 FF/EMT	\$0.00															
114 FF/EMT	\$43,248.00															
115 OVERTIME/HOLIDAY	\$0.00															
116 TURNOUTS	\$5,000.00															
117 VOLUNTEER STIPEND	\$500.00															
118 DEPT. APPRECIATION	\$1,000.00															
119 BCBS OF AZ	\$38,400.00															i
120 ASRS	\$73,568.00															
121 AFLAC	\$0.00															
122 METLIFE	\$5,000.00															
123 VSP VISION	\$1,200.00															i
124 FICA	\$46,899.00															
125 BACKGROUND	\$500.00															
126 7710 (WORK COMP)	\$30,653.00															
TOTAL PERSONNEL COSTS	\$815,784.00															
200 EDUCATION	4															
201 ROOM & BOARD & FUEL	\$3,000.00															
202 TRAINING	\$2,000.00															
	\$0.00															
TOTAL EDUCATION COSTS	\$5,000.00															
300 SUPPLY COSTS																
301 OFFICE SUPPLIES	\$2,789.00															
302 CLEANING SUPPLIES	\$3,000.00															
303 UNIFORMS	\$3,000.00															
304 EQUIPMENT	\$5,000.00															
TOTAL SUPPLY COSTS	\$13,789.00															
400 UTILITY COSTS																
401 ELECT/WATER/TRASH	\$14,000.00															
402 PROPANE	\$5,000.00															
403 PHONES	\$5,000.00															

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TOTAL LITUITY COCTS	ć24.000.00									
TOTAL UTILITY COSTS	\$24,000.00									
500 MAINT. COSTS	4									
501 FUEL	\$20,000.00									
502 VEHICLE MAINT.	\$20,000.00									
503 SCBA MAINT.	\$2,000.00									
504 BUILDING REPAIR	\$2,500.00									
505 VFIS INSURANCE	\$45,208.00									
506 FIRE EXTINGUISHERS	\$500.00									
507 SHOP TOOLS	\$500.00									
508 COMPUTER TECH	\$500.00									
TOTAL MAINT COSTS	\$91,208.00									
600 FEES AND DUES COSTS										
601 DISPATCH	\$5,000.00									
602 AFCA	\$125.00									
603 AFDA	\$575.00									
604 AZDHS	\$50.00									
TOTAL FEES AND DUES COSTS	\$5,750.00									
700 SERVICE COSTS										
701 COUNTY SERVICE	\$4,000.00									
702 CPA	\$7,500.00									
703 DEPT. AUDIT	\$10,000.00									
704 ELECTIONS	\$0.00									
705 ATTORNEY SERVICES	\$40,000.00									
TOTAL SERVICE COSTS	\$61,500.00									
800 LONGTERM COSTS										
801 COUNTY REIMBURSMENT	\$10,000.00									
802 EMPLOYEE FURN/FIT EQUIP	\$3,000.00									
803 NEW VEHICLES	\$0.00									
804 FIRE EQUIPMENT/MAINT.	\$7,000.00									
805 FIREWORKS	\$0.00									
806 CONTINGENCY FUND	\$10,000.00									
TOTAL LONGTEM COSTS	\$30,000.00									
TOTAL COSTS	\$1,047,031.00									
	\$0.00									
WARRANT ACCOUNT	-90,191.29									
AUXILLARY ACCOUNT	149,926.36									
FIREMANS ASSC.	13,066.97									
DEPOSITS	,									
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