



FIRE CHIEF J.T. WALLACE, JR.

### BENTON FIRE DISTRICT 4 2019 BUDGET

REVENUES	2018 BUDGET	2019 BUDGET	DIFFERENCE/ DOLLAR AMOUNT	DIFFERENCE/ +/- PERCENT
01- 111 Taxes	3,330,000.00	3,469,000.00	139,000.00	4.2%
01-340 Insurance Rebate	99,846.00	87,850.00	(11,996.00)	-12.0%
01-611 Investment Income	2,500.00	2,500.00	-	0.0%
01- 617 Miscellaneous Revenue	50,000.00	50,000.00	-	0.0%
Surplus Funds	-	-	-	0.0%
<b>Total Revenues</b>	<b>3,482,346.00</b>	<b>3,609,350.00</b>	<b>127,004.00</b>	<b>3.6%</b>

REVENUES	2018 BUDGET	2019 BUDGET	DIFFERENCE/ DOLLAR AMOUNT	DIFFERENCE/ +/- PERCENT
22171.6 · IT Equipment Purchased	2,000.00	2,000.00	-	0.0%
22127.2 · IT Hosting / support	18,450.00	19,500.00	1,050.00	5.7%
19556.1 · Pension Fund	99,500.00	105,000.00	5,500.00	5.5%
22111 · Wages	2,140,000.00	2,150,000.00	10,000.00	0.5%
22112 · Contract Services	15,000.00	33,000.00	18,000.00	120.0%
22114.1 · Association Dues	2,000.00	2,100.00	100.00	5.0%
22114.2 · Training	9,000.00	12,000.00	3,000.00	33.3%
22114.3 · Fire Prevention	3,000.00	3,000.00	-	0.0%
22115.1 · Audit and Accounting	10,500.00	14,000.00	3,500.00	33.3%
22123 · Utilities	30,000.00	33,000.00	3,000.00	10.0%
22124 · Telephone	11,000.00	11,000.00	-	0.0%
22126 · Building Lease	2,500.00	2,500.00	-	0.0%
22127 · Building Maintenance	7,500.00	7,500.00	-	0.0%
22127.1 · Maintenance Support	1,000.00	1,000.00	-	0.0%
22128 · Insurance	405,000.00	480,000.00	75,000.00	18.5%
22130 · Travel	500.00	250.00	(250.00)	-50.0%
22134 · Fuel	28,000.00	30,000.00	2,000.00	7.1%
22135.1 · Administration Expense	7,000.00	7,000.00	-	0.0%
22135.2 · Office Supplies	2,500.00	2,000.00	(500.00)	-20.0%
22135.3 · Station Supplies	7,000.00	6,000.00	(1,000.00)	-14.3%
22135.4 · Rescue Supplies	3,000.00	1,500.00	(1,500.00)	-50.0%

# BENTON FIRE



# DISTRICT #4

FIRE CHIEF J.T. WALLACE, JR.

REVENUES	2018 BUDGET	2019 BUDGET	DIFFERENCE/ DOLLAR AMOUNT	DIFFERENCE/ +/- PERCENT
22135.6 · Fire Supplies	4,000.00	3,500.00	(500.00)	-12.5%
22137.1 · Appartus Maintenance	55,000.00	48,000.00	(7,000.00)	-12.7%
22137.2 · Radio/Pager Maintenance	1,000.00	1,000.00	-	0.0%
22137.3 · Breathing Air Maintenance	5,500.00	1,000.00	(4,500.00)	-81.8%
22137.4 · Equipment Maintenance	6,000.00	6,000.00	-	0.0%
22137.6 · Building Renovation	-	-	-	0.0%
22138 · Uniforms/Protective Clothing	25,000.00	25,000.00	-	0.0%
22165 · Tax Assr.& Collector Expense	700.00	700.00	-	0.0%
22166 · Property Damage	500.00	500.00	-	0.0%
22167.0 · Payroll Expenses	38,000.00	45,000.00	7,000.00	18.4%
22167.2 · Firefighter Retirement Expense	530,000.00	545,000.00	15,000.00	2.8%
22171.2 · Communication Equipment	1,000.00	500.00	(500.00)	-50.0%
22171.3 · Office Equipment Purchased	1,000.00	1,000.00	-	0.0%
22171.4 · Station Equipment purchased	4,000.00	3,000.00	(1,000.00)	-25.0%
22181 · Engineer & Architect Fees	-	-	-	0.0%
22185 · New Equipment-Capital Outlay	4,500.00	4,000.00	(500.00)	-11.1%
60 · Reimburse Caddo Fire Dist. 7	950.00	950.00	-	0.0%
6240 · Miscellaneous	746.00	1,850.00	1,104.00	148.0%
<b>TOTAL EXPENDITURES</b>	<b>3,482,346.00</b>	<b>3,609,350.00</b>	<b>127,004.00</b>	<b>3.6%</b>