

**2015-2016  
 FUND# 7278  
 TREGO-FORTINE-STRYKER FIRE SERVICE AREA**

**BUDGET FOR FISCAL YEAR 2015-2016**

<b>ESTIMATED EXPENDITURES:</b>	<b>2014-2015 FINAL</b>	<b>2015-2016 PROPOSED</b>	<b>2015-2016 FINAL</b>
ANNUAL MEETING	300		
BUILDING MAINTENANCE	\$ 1,200	\$ 1,200	\$ 1,200
GAS AND OIL	\$ 3,000	\$ 3,000	\$ 3,000
INSURANCE	\$ 8,500	\$ 8,500	\$ 8,500
MISC. EXPENSE	\$ 2,200	\$ 1,200	\$ 1,200
PUMP & ENGINE MAINT.	\$ 1,900	\$ 1,900	\$ 1,900
TOOLS & EQUIPMENT	\$ 9,280	\$ 9,280	\$ 9,280
TRAINING	\$ 4,000	\$ 4,000	\$ 4,000
UTILITIES	\$ 6,000	\$ 6,000	\$ 6,000
SAVINGS/MAJOR EXPENSE			\$ 86,265
<b>TOTAL</b>	<b>\$ 12,700</b>	<b>\$ 35,080</b>	<b>\$ 121,345</b>

CASH ON HAND	\$ 76,118		\$ 80,205
ASSESSMENTS	\$ 41,240		\$ 41,140
<b>TOTAL</b>	<b>\$ 117,358</b>	<b>\$ -</b>	<b>\$ 121,345</b>

CLASS	USERS	Total Revenue	
1	776	\$ 50	\$ 38,800
2	19	\$ 76	\$ 1,444
3	8	\$ 112	\$ 896
4		\$ 232	-
5		\$ 10	-
	<b>803</b>	<b>\$</b>	<b>41,140</b>

\*\*EXEMPT FROM I -105

\*Class 1 fees increased by \$5.00 7/01-RESOLUTION NO.549