

Islip Terrace Fire District
2024 Budget

<u>Non Contractual Expenses</u>	<u>Proposed Budget 2024</u>		
Compensation Insurance & VFBL	60,000		
Accident & Cancer Insurance	16,250		
Liability Insurance	96,000		
Personal Services/Compensation	650,000		
Payroll Taxes - FICA and NYSUI	49,500		
Professional - Audit	15,000		
NYS Retirement	79,500		
Medical Insurance	225,000		
Service Awards & Life Ins in LOSAP	295,000		
Vehicle Fuel	30,000		
Trans to Equipment Reserve	215,000		
Trans to Building Res/Cap Proj	-		
Bond Payment & Interest	178,100		
Total Non-Contractual	1,909,350		
<u>Contractual Expenses</u>			
Advertising & Public Notices	750		
Association Dues	2,750		
Building Maintenance & Grounds	90,000		
Conferences & Seminars	12,000		
Drill Teams			
Fire Prevention/Open House	12,000		
Training & Education	7,500		
Equipment	112,500		
Equipment Maintenance	120,000		
Insurance/life and AFLAC	60,000		
Installation/ Awards Dinner	40,000		
Professional Fees	95,000		
Publications	1,200		
Office Supplies	10,000		
Telephone	25,000		
Uniforms & PPE	45,000		
Utilities	70,000		
Misc - Signal 8 & Standbys	30,000		
Misc - Parades,bands, holidays	6,500		
Misc - Rescue/Medical supplies	3,000		
Misc - Fitness	7,000		
Misc - Member Physicals	20,000		
Misc - District Election	1,000		
Misc - Payroll Processing/Compliance	7,500		
Misc - Bank Charges			
Misc - Other & Recruitment/Signs	10,850		
Total Contractual	789,550		
Total	2,698,900		
Surplus to offset tax levy	-		
Interest Earnings	(20,000)		
Raised by taxes	2,678,900		
	<u>2024</u>	<u>2023</u>	
Total Expenditures	2,698,900	2,800,350	-3.623%
Raised by Taxes	2,678,900	2,626,000	2.0%
Expected General Fund			
Unassigned Fund balance	200,000		