

Islip Terrace Fire District  
Proposed  
2020 Budget

<u>Non Contractual Expenses</u>	<u>Proposed Budget 2020</u>
Compensation Insurance & VFBL	106,000
Accident & Cancer Insurance	10,600
Liability Insurance	55,100
Personal Services/Compensation	499,000
Payroll Taxes - FICA and NYSUI	38,500
Professional - Audit	12,800
NYS Retirement	55,500
Medical Insurance	115,000
Service Awards & Life Ins in LOSAP	220,000
Vehicle Fuel	20,000
Trans to Equipment Reserve	385,000
Trans to Building Reserve	151,500
Bond Payment - 20 yr. 1.5 mil	144,000
<b>Total Non-Contractual</b>	<b>1,813,000</b>
<u>Contractual Expenses</u>	
Adversting & Public Notices	500
Association Dues	3,000
Building Maintenance & Grounds	100,000
Conferences & Seminars	24,000
Drill Teams	-
Training & Fire Prevention	7,500
Equipment	115,000
Equipment Maintenance	120,000
Insurance/life and AFLAC	45,000
Installation/ Awards Dinner	35,000
Professional Fees	89,700
Publications	1,200
Office Supplies	15,000
Telephone	25,000
Uniforms & PPE	50,000
Utilities	55,000
Misc - Signal 8 & Standbys	20,000
Misc - Parades,bands, holidays	7,500
Misc - Rescue/Medical supplies	3,000
Misc - Fiitness	5,000
Misc - Member Physicals	22,000
Misc - District Election	2,000
Misc - Payroll Processing/Compliance	5,000
Misc - Bank Charges	500
Misc - Other & Recruitment/Signs	15,000
<b>Total Contractual</b>	<b>765,900</b>
<b>Totals</b>	<b>2,578,900</b>
<b>% Increase Over 2016 Budget</b>	
<b>Surplus to offset tax levy</b>	
<b>Interest Earnings</b>	(1,900)
<b>Raised by taxes</b>	2,577,000
<b>Expected unassigned fund balance</b>	<b>200,000</b>