

Islip Terrace Fire District
2022 Proposed Budget

<u>Non Contractual Expenses</u>	<u>Proposed Budget 2022</u>
Compensation Insurance & VFBL	92,000
Accident & Cancer Insurance	10,100
Liability Insurance	61,200
Personal Services/Compensation	550,000
Payroll Taxes - FICA and NYSUI	41,700
Professional - Audit	13,200
NYS Retirement	63,000
Medical Insurance	125,000
Service Awards & Life Ins in LOSAP	264,000
Vehicle Fuel	20,000
Trans to Equipment Reserve	300,000
Trans to Building Reserve	50,000
Bond Payment - 20 yr. 3.2 mil	180,700
Total Non-Contractual	1,770,900
<u>Contractual Expenses</u>	
Adversting & Public Notices	750
Association Dues	3,000
Building Maintenance & Grounds	100,000
Conferences & Seminars	24,000
Drill Teams	-
Training & Fire Prevention	5,000
Fire Prevention	7,500
Equipment	115,000
Equipment Maintenance	120,000
Insurance/life and AFLAC	50,000
Installation/ Awards Dinner	47,000
Professional Fees	100,000
Publications	1,200
Office Supplies	17,500
Telephone	25,000
Uniforms & PPE	50,000
Utilities	57,500
Misc - Signal 8 & Standbys	25,000
Misc - Parades,bands, holidays	8,500
Misc - Rescue/Medical supplies	3,000
Misc - Fiitness	8,000
Misc - Member Physicals	19,000
Misc - District Election	1,000
Misc - Payroll Processing/Compliance	7,000
Misc - Bank Charges	500
Misc - Other & Recruitment/Signs	12,000
Total Contractual	807,450
Total Expenditures	2,578,350
Interest Earnings	(1,350)
Raised by taxes	2,577,000
Percentage Increase In Levy	0.00%
Expected Unassigned	\$ 200,000
Fund Balance	