

Islip Terrace Fire District
2023 Proposed Budget

<u>Non Contractual Expenses</u>	<u>Proposed Budget 2023</u>
Compensation Insurance & VFBL	57,500
Accident & Cancer Insurance	10,600
Liability Insurance	77,500
Personal Services/Compensation	605,000
Payroll Taxes - FICA and NYSUI	46,250
Professional - Audit	13,400
NYS Retirement	67,500
Medical Insurance	185,000
Service Awards & Life Ins in LOSAP	297,500
Vehicle Fuel	30,000
Trans to Equipment Reserve	375,000
Trans to Building Reserve	75,000
Bond Payment & Interest	<u>179,400</u>
Total Non-Contractual	2,019,650
<u>Contractual Expenses</u>	
Adversting & Public Notices	750
Association Dues	2,750
Building Maintenance & Grounds	90,000
Conferences & Seminars	24,000
Drill Teams	-
Fire Prevention	8,000
Training & Education	7,500
Equipment	115,000
Equipment Maintenance	120,000
Insurance/life and AFLAC	50,000
Installation/ Awards Dinner	40,000
Professional Fees	100,000
Publications	1,200
Office Supplies	12,500
Telephone	25,000
Uniforms & PPE	45,000
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	20,000
Misc - District Election	1,000
Misc - Payroll Processing/Compliance	7,500
Misc - Bank Charges	500
Misc - Other & Recruitment/Signs	<u>12,000</u>
Total Contractual	<u>784,700</u>
Totals	<u>2,804,350</u>
% Increase Over 2016 Budget	
Surplus to offset tax levy	(173,000)
Interest Earnings	(1,350)
Raised by taxes	<u>2,630,000</u>
Expected unassigned fund balance	200,000