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Tappan Fire District 2008 Budget						
Category Description	Actual to 9.30.07	Forecast To Year End	Approved 2007	Variance	Proposed 2008	
EXPENSES						
Accident Coverage	\$2,777.00	\$2,770.00	\$5,000.00	(\$2,230.00)	\$3,500.00	
Commercial Package	\$18,890.00	\$17,496.00	\$30,000.00	(\$12,504.00)	\$19,000.00	
Fire Pro. Ctrct						
Bay Rent	\$21,600.00	\$28,800.00	\$28,500.00	\$300.00	\$30,000.00	
Fuel	\$5,838.00	\$5,500.00	\$12,000.00	(\$6,500.00)	\$11,000.00	
Gas & Electric	\$6,349.00	\$11,000.00	\$7,500.00	\$3,500.00	\$15,000.00	
Hydrants	\$94,757.00	\$132,000.00	\$120,000.00	\$12,000.00	\$156,200.00	
Phone	\$8,084.00	\$12,000.00	\$10,500.00	\$1,500.00	\$12,500.00	
Sewer Tax	\$490.00	\$490.00	\$225.00	\$265.00	\$1,000.00	
Snow Plowing	\$585.00	\$800.00	\$1,000.00	(\$200.00)	\$1,000.00	
Water Uptown	\$48.00	\$60.00	\$50.00	\$10.00	\$100.00	
Sustenance	\$1,323.00	\$1,800.00	\$3,500.00	(\$1,700.00)	\$2,400.00	
Financial Audit					\$10,000.00	
Equip. for Refurb EQ					\$20,000.00	
Fire Protection						
21-1	\$100.00	\$200.00	\$2,000.00	(\$1,800.00)	\$500.00	
21-2		\$100.00	\$2,000.00	(\$1,900.00)	\$500.00	
Advertising		\$200.00	\$600.00	(\$400.00)	\$600.00	
Computer	\$18,661.00	\$19,000.00	\$5,000.00	\$14,000.00	\$5,000.00	
Systems Admin.	\$905.00	\$1,800.00	\$7,500.00	(\$5,700.00)	\$2,500.00	
21-EQ Refurbishment	\$1,568.00	\$355,000.00	\$350,000.00	\$5,000.00	\$0.00	
Conventions	\$16,213.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	
Dues	\$200.00	\$200.00	\$600.00	(\$400.00)	\$600.00	
Equip & Supp	\$22,289.00	\$40,000.00	\$43,000.00	(\$3,000.00)	\$35,000.00	
Generator	\$1,870.00	\$2,500.00	\$600.00	\$1,900.00	\$42,500.00	
Hardware	\$97.00	\$100.00	\$150.00	(\$50.00)	\$250.00	

