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| **KCFD3 2023 Operating Budget** |  |
| **CATEGORY** | **Budget** |
| Salaries & Wages + employee paid benefits |  $242,536.18  |
| Benefits (excluding employee paid) |  $44,511.61  |
| Volunteer Stipend |  $16,600.00  |
| Volunteer Disability/Pension/LifeFlight |  $13,907.00  |
| Volunteer Recognition |  $ 3,500.00  |
| Office Expense/Supplies |  $ 4,500.00  |
| Professional Services |  $38,530.00  |
| Insurance  |  $40,555.00  |
| Communications |  $ 4,875.00  |
| Advertising |  $ 1,000.00  |
| Vehicle Parts/Repairs/service |  $13,500.00  |
| Rescue - Apparatus/Supplies |  $ 7,970.00  |
| Fuel |  $10,000.00  |
| Facilities/Station Repairs/Supplies |  $ 4,500.00  |
| Utilities Services |  $17,150.00  |
| Travel & Meals |  $ 2,500.00  |
| Training |  $ 6,000.00  |
| Fire Supplies/service |  $15,000.00  |
| EMS Supplies/service |  $ 4,330.00  |
| Uniform/apparel |  $ 2,500.00  |
| Prevention |  $ 1,700.00  |
| Taxes (for previous year) |  $ 2,000.00  |
| Dues & Fees |  $ 2,910.00  |
| Municipal Pool Reserve |  $25,000.00  |
| **Total budgeted expenditure** |  **525,574.79**  |