

MB VOLUNTEER FIRE DEPT Annual Needs and Budget Comparison

INCOME		Current income	Income with Tax
Annual Barbeque		\$15,000	\$15,000
MB Clothing Sales		\$5,000	\$5,000
Interest & Contributions		\$4,000	\$4,000
Grants (based on 5-yr average)		\$46,500	\$46,500
Special parcel tax		\$0	\$30,000
TOTAL INCOME		\$70,500	\$100,500
EXPENSE		Full Needs Annualized	Budget with Tax
FIRE FIGHTING			
Personal Protective Equipment		\$6,200	
Fire Fighting Equipment		\$11,530	
EMS		\$850	
Rescue Equipment		\$350	
Communications		\$3,460	
Fire Truck Maintenance and Fuel		\$8,000	
Training		\$1,200	
TOTAL FIRE FIGHTING		\$31,590	\$31,590
FUEL ABATEMENT			
Chipper, Splitter, Tractor, Trailer Labor, Fuel & Maintenance		\$11,250	
TOTAL FUEL ABATEMENT		\$11,250	\$11,250
EMERGENCY PREPARATION			
Shelter (Communications, Emergency Equipment, First Aid Supplies, Food, Water, Sanitary Supplies)		\$4,400	
Communications		\$1,000	
Search & Rescue		\$100	
Medical		\$1,000	
Training (e.g., CERT, CPR, First Aid)		\$2,250	
TOTAL EMERGENCY PREPARATION		\$8,750	\$8,750
CAPITAL EQUIPMENT ACQUISITION AND REPLACEMENT			
Fire Truck (see note below*)		\$30,000	
Chipper, Splitter, Tractor, Trailor		\$5,700	
TOTAL CAPITAL EQUIP		\$35,700	\$35,700
TOTAL OPERATIONS & CAPITAL EQUIP (NON-ADMIN)		\$87,290	\$60,500
\$87,290		\$60,500	\$87,290
ADMINISTRATION			
CSD Manager		\$2,700	\$2,700
General and Administration		\$4,400	\$2,500
Grant Writing		\$2,700	\$0
Insurance		\$3,800	\$3,800
Miscellaneous		\$3,000	\$1,000
TOTAL ADMINISTRATION		\$16,600	\$10,000
GRAND TOTAL EXPENSES		\$103,890	\$70,500
\$103,890		\$70,500	\$103,890
BALANCE (Income vs Full Annual Need)		n/a	(\$33,390)
		(\$33,390)	(\$3,390)

* Both MBVFD Fire Trucks are more than 20 yrs. old. The smaller squad is inadequately sized and equipped to be used safely by our volunteers. A replacement for this truck will cost \$150,000, and is budgeted for replacement in 5 yrs. The larger pumper truck is two years older than the smaller squad and will cost at least \$300,000 to replace when the time comes.