

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount	
100	3540	Fire Training	51.2200	FICA Contribution	\$124	\$2	\$124	\$124	\$0
100	3540	Fire Training	51.2300	Medicare	\$29	\$0	\$29	\$29	\$0
100	3540	Fire Training	51.2410	Defined Contribution	\$111	\$2	\$0	\$100	\$100
100	3540	Fire Training	52.1370	Volunteer Firefighters	\$3,436	\$690	\$10,000	\$10,000	\$0
100	3540	Fire Training	52.3500	Travel	\$2,073	\$427	\$3,455	\$4,500	\$1,045
100	3540	Fire Training	52.3700	Education & Training	\$8,776	\$8,370	\$14,000	\$16,000	\$2,000
100	3540	Fire Training	53.1140	Building Material	\$4,007	\$0	\$0	\$0	\$0
100	3540	Fire Training	53.1270	Gasoline / Diesel	\$1,767	\$558	\$1,850	\$1,284	(\$566)
100	3540	Fire Training	53.1400	Books & Periodicals	\$872	\$960	\$14,000	\$14,000	\$0
100	3540	Fire Training	53.1600	Small Equipment	\$5,000	\$2,200	\$5,000	\$10,000	\$5,000
					\$26,195	\$13,209	\$48,458	\$56,037	\$7,579