

<b>Nogales Suburban Fire District</b>					
<b>Adopted Budget Fiscal Year July 1, 2014-June 30, 2015</b>					
<b>REVENUES</b>					
Prior Year Carry Forward					\$ 60,000.00
<b>TOTAL REVENUE</b>					<b>\$ 60,000.00</b>
<b>ANTICIPATED REVENUE</b>					
Tax Levy					\$ 294,898.00
FDAT					\$ 41,410.00
Arizona State Land Dept. Wild Land Fires					\$ 40,000.00
Out of N.S.F.D. Fire/Emergency Calls					\$ 5,000.00
Grants					\$ 50,000.00
Donations					\$ 1,000.00
<b>TOTAL ANTICIPATED REVENUE</b>					<b>\$ 432,308.00</b>
<b>TOTAL REVENUE AND ANTICIPATED REVENUE</b>					<b>\$ 492,308.00</b>
<b>EXPENDITURES</b>					
<b>Personnel Expenditures</b>					
Salaries, Wages, Payroll Expenses, and Fringe Benefits					\$ 280,000.00
<b>Total Personnel Expenditures</b>					<b>\$ 280,000.00</b>
<b>Operating Expenditures</b>					
Administration and Operations					\$ 42,000.00
Professional Services					\$ 5,000.00
Repairs and Maintenance					\$ 18,000.00
Utilities and Communications					\$ 20,808.00
Insurance					\$ 16,000.00
Interest					\$ 2,000.00
<b>Total Operating Expenditures</b>					<b>\$ 103,808.00</b>
<b>Total Personnel and Operating Expenditures</b>					<b>\$ 383,808.00</b>
<b>CAPITAL EXPENDITURES</b>					
Building Improvements					\$ 10,000.00
Communications					\$ 25,000.00
Machinery and Equipment					\$ 25,000.00
Office Equipment					\$ 1,000.00
Computer Equipment					\$ 1,500.00
<b>TOTAL CAPITAL EXPENDITURES</b>					<b>\$ 62,500.00</b>
<b>DEBT SERVICE</b>					<b>\$ 46,000.00</b>
<b>TOTAL BUDGET EXPENDITURES</b>					<b>\$ 492,308.00</b>