

Nogales Suburban Fire District
Adopted Budget Fiscal Year July 1, 2017-June 30, 2018

REVENUES	
Prior Year Carryover	\$ 67,510.00
TOTAL REVENUE	\$ 67,510.00
ANTICIPATED TAX REVENUE	
Tax Levy	\$ 284,607.00
FDAT	\$ 41,410.00
TOTAL ANTICIPATED TAX REVENUE	\$ 326,017.00
ANTICIPATED NON-TAX REVENUE	
Arizona State Forestry Dept. Wildland Fires	\$ 40,000.00
Out of N.S.F.D. Fire/Emergency Calls	\$ 2,000.00
Donations	\$ 1,000.00
TOTAL ANTICIPATED NON-TAX REVENUE	\$ 43,000.00
TOTAL ANTICIPATED REVENUE	\$ 369,017.00
TOTAL REVENUE AND ANTICIPATED REVENUE	\$ 436,527.00
EXPENDITURES	
PERSONNEL EXPENDITURES	
Salaries, Wages, Payroll Expenses, and Fringe Benefits	\$ 250,087.00
TOTAL PERSONNEL EXPENDITURES	\$ 250,087.00
OPERATING EXPENDITURES	
Administration and Operations	\$ 27,110.00
Professional Services	\$ 4,650.00
Repairs and Maintenance	\$ 18,000.00
Utilities and Communications	\$ 17,000.00
Insurance	\$ 15,000.00
Interest	\$ 1,000.00
TOTAL OPERATING EXPENDITURES	\$ 82,760.00
OTHER EXPENDITURES	
Contingency	\$ 50,180.00
TOTAL OTHER EXPENDITURES	\$ 50,180.00
TOTAL PERSONNEL, OPERATING, AND OTHER EXPENDITURES	\$ 383,027.00
CAPITAL EXPENDITURES	
Building Improvements	\$ 6,000.00
Office Equipment	\$ 500.00
Computer Equipment	\$ 1,000.00
TOTAL CAPITAL EXPENDITURES	\$ 7,500.00
DEBT SERVICE	\$ 46,000.00
TOTAL BUDGET EXPENDITURES	\$ 436,527.00