

**Nogales Suburban Fire District**  
**Proposed Budget Fiscal Year July 1, 2018-June 30, 2019**

<b>REVENUES</b>		
Prior Year Carryover	\$	52,600.00
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>52,600.00</b>
<b>ANTICIPATED TAX REVENUE</b>		
Tax Levy	\$	300,414.00
FDAT	\$	41,410.00
<b>TOTAL ANTICIPATED TAX REVENUE</b>	<b>\$</b>	<b>341,824.00</b>
<b>ANTICIPATED NON-TAX REVENUE</b>		
Arizona State Forestry Dept. Wildland Fires	\$	30,000.00
Grants	\$	5,000.00
Out of N.S.F.D. Fire/Emergency Calls	\$	1,500.00
Donations	\$	1,000.00
<b>TOTAL ANTICIPATED NON-TAX REVENUE</b>	<b>\$</b>	<b>37,500.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>	<b>\$</b>	<b>379,324.00</b>
<b>TOTAL REVENUE AND ANTICIPATED REVENUE</b>	<b>\$</b>	<b>431,924.00</b>
<b>EXPENDITURES</b>		
<b>PERSONNEL EXPENDITURES</b>		
Salaries, Wages, Payroll Expenses, and Fringe Benefits	\$	240,000.00
<b>TOTAL PERSONNEL EXPENDITURES</b>	<b>\$</b>	<b>240,000.00</b>
<b>OPERATING EXPENDITURES</b>		
Administration	\$	29,000.00
Professional Services	\$	5,000.00
Repairs and Maintenance	\$	18,000.00
Utilities and Communications	\$	17,500.00
Insurance	\$	15,000.00
Interest	\$	1,349.00
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$</b>	<b>85,849.00</b>
<b>OTHER EXPENDITURES</b>		
Contingency	\$	64,375.00
<b>TOTAL OTHER EXPENDITURES</b>	<b>\$</b>	<b>64,375.00</b>
<b>TOTAL PERSONNEL, OPERATING, AND OTHER EXPENDITURES</b>	<b>\$</b>	<b>390,224.00</b>
<b>CAPITAL EXPENDITURES</b>		
Building Improvements	\$	3,000.00
Office Equipment	\$	500.00
Computer Equipment	\$	1,500.00
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$</b>	<b>5,000.00</b>
<b>DEBT SERVICE</b>	<b>\$</b>	<b>36,700.00</b>
<b>TOTAL BUDGET EXPENDITURES</b>	<b>\$</b>	<b>431,924.00</b>