

**Nogales Suburban Fire District**  
**PROPOSED BUDGET FISCAL YEAR JULY 1, 2019-JUNE 30, 2020**

<b>REVENUES</b>		
Prior Year Carryover	\$	12,838.00
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>12,838.00</b>
<b>ANTICIPATED TAX REVENUE</b>		
Tax Levy	\$	313,791.00
FDAT	\$	41,410.00
<b>TOTAL ANTICIPATED TAX REVENUE</b>	<b>\$</b>	<b>355,201.00</b>
<b>ANTICIPATED NON-TAX REVENUE</b>		
Arizona State Forestry Dept. Wildland Fires	\$	10,000.00
Grants	\$	100,000.00
Out of N.S.F.D. Fire/Emergency Calls	\$	1,500.00
Donations	\$	15,000.00
<b>TOTAL ANTICIPATED NON-TAX REVENUE</b>	<b>\$</b>	<b>126,500.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>	<b>\$</b>	<b>481,701.00</b>
<b>TOTAL REVENUE AND ANTICIPATED REVENUE</b>	<b>\$</b>	<b>494,539.00</b>
<b>EXPENDITURES</b>		
<b>PERSONNEL EXPENDITURES</b>		
Salaries, Wages, Payroll Expenses, and Fringe Benefits	\$	222,500.00
<b>TOTAL PERSONNEL EXPENDITURES</b>	<b>\$</b>	<b>222,500.00</b>
<b>OPERATING EXPENDITURES</b>		
Administration	\$	31,000.00
Professional Services	\$	5,000.00
Repairs and Maintenance	\$	16,000.00
Utilities and Communications	\$	17,000.00
Insurance	\$	15,000.00
Interest	\$	1,000.00
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$</b>	<b>85,000.00</b>
<b>OTHER EXPENDITURES</b>		
Contingency	\$	48,339.00
<b>TOTAL OTHER EXPENDITURES</b>	<b>\$</b>	<b>48,339.00</b>
<b>TOTAL PERSONNEL, OPERATING, AND OTHER EXPENDITURES</b>	<b>\$</b>	<b>355,839.00</b>
<b>CAPITAL EXPENDITURES</b>		
Communications Equipment	\$	100,000.00
Office Equipment	\$	500.00
Computer Equipment	\$	1,500.00
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$</b>	<b>102,000.00</b>
<b>DEBT SERVICE</b>	<b>\$</b>	<b>36,700.00</b>
<b>TOTAL BUDGET EXPENDITURES</b>	<b>\$</b>	<b>494,539.00</b>