

Nogales Suburban Fire District
Proposed Budget Fiscal Year July 1, 2020-June 30, 2021

REVENUES		
Prior Year Carryover	\$	42,000.00
TOTAL REVENUE	\$	42,000.00
ANTICIPATED TAX REVENUE		
Tax Levy	\$	331,032.00
FDAT	\$	41,410.00
TOTAL ANTICIPATED TAX REVENUE	\$	372,442.00
ANTICIPATED NON-TAX REVENUE		
Arizona State Forestry Dept. Wildland Fires	\$	20,000.00
Grants	\$	10,000.00
Out of N.S.F.D. Fire/Emergency Calls	\$	1,000.00
Donations	\$	10,000.00
TOTAL ANTICIPATED NON-TAX REVENUE	\$	41,000.00
TOTAL ANTICIPATED REVENUE	\$	413,442.00
TOTAL REVENUE AND ANTICIPATED REVENUE	\$	455,442.00
EXPENDITURES		
PERSONNEL EXPENDITURES		
Salaries, Wages, Payroll Expenses, and Fringe Benefits	\$	242,000.00
TOTAL PERSONNEL EXPENDITURES	\$	242,000.00
OPERATING EXPENDITURES		
Administration	\$	41,942.00
Professional Services	\$	8,000.00
Repairs and Maintenance	\$	18,000.00
Utilities and Communications	\$	17,000.00
Insurance	\$	16,500.00
Interest	\$	1,000.00
TOTAL OPERATING EXPENDITURES	\$	102,442.00
OTHER EXPENDITURES		
Contingency	\$	75,000.00
TOTAL OTHER EXPENDITURES	\$	75,000.00
TOTAL PERSONNEL, OPERATING, AND OTHER EXPENDITURES	\$	419,442.00
CAPITAL EXPENDITURES		
Communications Equipment	\$	5,000.00
Office Equipment	\$	500.00
Computer Equipment	\$	1,500.00
TOTAL CAPITAL EXPENDITURES	\$	7,000.00
DEBT SERVICE	\$	29,000.00
TOTAL BUDGET EXPENDITURES	\$	455,442.00