



Approved 2025 Operating Budget

	Total Budget 2025	Total Revised Budget 12/31/2024	Total Actual 2023	Total Budget 2024
Income				
SAMHSA - Special Revenue/EMS Training/Federal Grant SAMHSA	-	200,000	169,191	134,000
FEMA Federal Grant	20,000	110,000	-	35,000
Government Grants	12,500	20,000	210,226	12,540
MOU DNR Wildland	850,000	722,000	323,868	319,548
Annual Fee	276,650	235,200	242,586	228,420
District Coverage	-	-		70,000
Training	47,000	12,000		
Other Income/Donations	32,297	97,350	69,982	64,500
Total Income	1,238,447	1,396,550	1,015,853	864,008
Expense				
SAMHSA Grant Expense	-	200,000	102,759	134,000
District Administration Expense	84,704	79,938	61,419	76,600
Fire Station Expense	21,500	44,000	47,548	23,500
Vehicle Expense	29,000	52,000	41,855	29,000
Grounds Expense	1,000	850	700	750
Misc Equipment Expense	15,720	37,500	45,761	22,000
Payroll Expense	509,155	395,926	234,849	288,958
Training & Certification Expense	29,020	4,600	4,221	20,500
Fire Prevention Expense	3,000	4,600	10,120	10,000
Wildland Program Expenses	433,201	386,000	204,158	193,000
Capital Expense	79,647	21,987	305,707	44,800
Grant Expense	32,500	-	-	-
Total Expense	1,238,447	1,227,401	1,059,097	843,108
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Net Total	(0)	169,149	(43,244)	20,900