

Christiana Fire Company
Budget Worksheet
FY 2011

	FY2008 Actual	FY 2009 Actual	July 2009 - April 2010	2010 Budget	FY2011 Budget PROPOSED	DIFFERENCE
Income						
CURRINC - Current Income						
50000 - Members						
50010 - Dues	40.00	760.00	515.00	750.00	500.00	250.00
50020 - Pension	1,500.00	990.00	750.00	1,200.00	800.00	400.00
50030 - Alpha Pagers	3,275.78	2,253.75	1,324.00	2,400.00	0.00	2,400.00
50040 - Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
50050 - 50 - 50	448.50	300.00	341.00	300.00	400.00	(100.00)
50060 - Junior Members	0.00	0.00	0.00	500.00	0.00	500.00
50000 - Members - Other	0.00	0.00	5.00		0.00	0.00
Total 50000 - Members	5,264.28	4,303.75	2,935.00	5,150.00	1,700.00	3,450.00
51000 - Donations						
51010 - Fund Drive - Fire	103,367.45	92,867.90	88,173.89	95,000.00	90,000.00	5,000.00
51020 - Fund Drive - EMS	79,445.00	83,298.95	15,033.00	85,000.00	85,000.00	0.00
51030 - Fund Drive - Capital	94,042.00	87,820.88	77,982.41	80,000.00	80,000.00	0.00
51050 - Memorial Gifts	945.00	50.00	775.00	0.00	0.00	0.00
51060 - Service Donations	3,449.44	4,961.00	6,289.20	0.00	3,000.00	(3,000.00)
51070 - Fire Prevention Donations	1,400.00	100.00	80.00	3,000.00	200.00	2,800.00
51080 - United Way	7,374.50	10,648.66	4,322.34	8,500.00	6,000.00	2,500.00
51000 - Donations - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 51000 - Donations	290,023.39	279,747.39	192,655.84	271,500.00	264,200.00	7,300.00
52000 - Appropriations						
52100 - Appropriations - Fire						
52110 - State of DE - Insurance Tax	540,088.04	457,923.75	418,311.68	500,000.00	405,000.00	95,000.00
52120 - State of Delaware - Grants	66,022.00	73,522.00	52,660.00	60,000.00	44,200.00	15,800.00
52130 - New Castle County - Grants	185,738.00	192,931.00	180,133.00	169,800.00	165,600.00	4,200.00
52140 - NCC Development Impact Fees	0.00	173,349.00	0.00	0.00	67,700.00	(67,700.00)
52150 - Assistance to FF Grants	0.00	0.00	0.00	0.00	0.00	0.00
52100 - Appropriations - Fire - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 52100 - Appropriations - Fire	791,848.04	897,725.75	651,104.68	729,800.00	682,500.00	47,300.00
52200 - Appropriations - EMS						
52210 - State of DE - Insurance Tax	102,852.24	54,608.14	41,450.77	65,000.00	41,000.00	24,000.00
52220 - State of Delaware - Grants	4,500.00	4,500.00	3,600.00	4,050.00	3,600.00	450.00
52230 - New Castle County - Grants	54,028.00	55,151.00	51,506.00	49,500.00	46,900.00	2,600.00
Total 52200 - Appropriations - EMS	161,380.24	114,259.14	96,556.77	118,550.00	91,500.00	27,050.00
52000 - Appropriations - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 52000 - Appropriations	953,228.28	1,011,984.89	747,661.45	848,350.00	774,000.00	74,350.00

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	Actual	Actual	April 2010	Budget	PROPOSED	
53000 - Memorial Hall						
53010 - Hall Rentals	45,680.20	42,461.50	38,992.75	41,000.00	41,000.00	0.00
53020 - Food Sales	0.00	0.00	0.00	0.00	4,500.00	(4,500.00)
53030 - Beverage Sales	77,053.72	77,662.43	44,373.82	65,000.00	65,000.00	0.00
53040 - Texas Hold'Em Income	62,719.66	44,364.00	12,552.00	50,000.00	25,000.00	25,000.00
53000 - Memorial Hall - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 53000 - Memorial Hall	185,453.58	164,487.93	95,918.57	156,000.00	135,500.00	20,500.00
54000 - Company Store						
54010 - Sale of Merchandise	2,315.00	1,070.00	92.00	1,200.00	500.00	700.00
54000 - Company Store - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 54000 - Company Store	2,315.00	1,070.00	92.00	1,200.00	500.00	700.00
55000 - Ambulance Billing						
55005 - Rescue Billing Income	1,800.00	12,918.00	18,659.77	25,000.00	20,000.00	5,000.00
55010 - Ambulance Billing Income	1,018,460.45	1,222,948.70	1,052,955.52	1,170,000.00	1,350,000.00	(180,000.00)
55000 - Ambulance Billing - Other	0.00	355.00	0.00	0.00	0.00	0.00
Total 55000 - Ambulance Billing	1,020,260.45	1,236,221.70	1,071,615.29	1,195,000.00	1,370,000.00	(175,000.00)
57000 - Special Events						
57010 - Special Events Income	10,526.81	10,778.00	6,094.77	16,000.00	6,000.00	10,000.00
57020 - Banquet Income	0.00	0.00	2,725.00	2,500.00	0.00	2,500.00
57000 - Special Events - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 57000 - Special Events	10,526.81	10,778.00	8,819.77	18,500.00	6,000.00	12,500.00
58000 - Ladies Auxiliary						
58010 - Ladies Auxiliary Income	0.00	0.00	0.00	0.00	0.00	0.00
58020 - Ladies Pension	240.00	360.00	300.00	300.00	300.00	0.00
58000 - Ladies Auxiliary - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 58000 - Ladies Auxiliary	240.00	360.00	300.00	300.00	300.00	0.00
59000 - Convention and Parades						
59010 - Reimbursed Convention Expenses	20.00	0.00	0.00	0.00	0.00	0.00
59020 - Parade Prizes	0.00	0.00	0.00	0.00	0.00	0.00
59000 - Convention and Parades - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 59000 - Convention and Parades	20.00	0.00	0.00	0.00	0.00	0.00
60000 - Sports and Fitness Income						
60010 - Sport Events	5,444.90	159.87	4,230.00	0.00	2,000.00	(2,000.00)
60000 - Sports and Fitness Income - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 60000 - Sports and Fitness Income	5,444.90	159.87	4,230.00	0.00	2,000.00	(2,000.00)

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61000 · Insurance Settlements						
61010 · Insurance - Buildings	389.64	3,300.80	14,649.80	0.00	0.00	0.00
61020 · Insurance - Vehicles	0.00	6,996.24	21,915.98	0.00	0.00	0.00
61030 · Insurance - Liability	0.00	0.00	0.00	0.00	0.00	0.00
61090 · Insurance - Credit to Expenses	0.00	-10,297.04	-36,565.78	0.00	0.00	0.00
61000 · Insurance Settlements - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 61000 · Insurance Settlements	389.64	0.00	0.00	0.00	0.00	0.00
62000 · Sales and Reimbursements						
62010 · Sale of Real Estate	0.00	0.00	0.00	50,400.00	0.00	50,400.00
62020 · Sale of Equipment	210.00	13,779.37	10,652.25	45,000.00	10,000.00	35,000.00
62030 · Reimbursed Expenses	3,175.33	0.00	79.11	0.00	0.00	0.00
62040 · Vendor Discounts	0.00	0.00	0.00	0.00	0.00	0.00
62000 · Sales and Reimbursements - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 62000 · Sales and Reimbursements	3,385.33	13,779.37	10,731.36	95,400.00	10,000.00	85,400.00
63000 · Rental Income						
63010 · Rental of Facilities	0.00	600.00	0.00	0.00	600.00	(600.00)
63000 · Rental Income - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 63000 · Rental Income	0.00	600.00	0.00	0.00	600.00	(600.00)
64000 · Interest						
64010 · Checking Accounts Interest	297.90	257.96	61.06	200.00	200.00	0.00
64020 · Savings Accounts Interest	66,465.53	33,987.57	26,438.23	15,000.00	25,000.00	(10,000.00)
64030 · Investment Accounts Interest	0.00	0.00	0.00	0.00	0.00	0.00
64000 · Interest - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 64000 · Interest	66,763.43	34,245.53	26,499.29	15,200.00	25,200.00	(10,000.00)

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65000 · Operations - Fire and EMS						
65100 · Document Income						
65110 · Fire Reports	610.00	400.00	350.00	600.00	600.00	0.00
65120 · EMS Reports	1,150.00	950.00	300.00	800.00	800.00	0.00
65100 · Document Income - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 65100 · Document Income	1,760.00	1,350.00	650.00	1,400.00	1,400.00	0.00
65200 · Training Income	370.00	0.00	0.00	0.00	0.00	0.00
65300 · Fire Prevention Income	6,573.54	6,392.72	0.00	7,000.00	0.00	7,000.00
65000 · Operations - Fire and EMS - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 65000 · Operations - Fire and EMS	8,703.54	7,742.72	650.00	8,400.00	1,400.00	7,000.00
69000 · All Other Current Income	0.00	0.00	0.00	0.00	0.00	0.00
CURRINC · Current Income - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total CURRINC · Current Income	2,552,018.63	2,765,481.15	2,162,108.57	2,615,000.00	2,591,400.00	23,600.00
FTINC · Fund Transfer Income						
91000 · Operating Reserve	0.00	0.00	0.00	0.00	0.00	0.00
92000 · Facilites Reserve	-45,405.00	-100,000.00	-83,330.00	-100,000.00	0.00	(100,000.00)
92001 - Fac. Reserve to New Purchases		0.00	0.00	0.00	0.00	0.00
93000 · Apparatus Reserve	-300,000.00	-222,974.94	23,233.40	-21,600.00	0.00	(21,600.00)
93001 - Apparatus Reserve to New Purchases	23,168.00	723,730.00	0.00	25,000.00	95,500.00	(70,500.00)
94000 · Anniversary Reserve		-10,000.00	0.00	0.00	10,000.00	(10,000.00)
FTINC · Fund Transfer Income - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total FTINC · Fund Transfer Income	-322,237.00	390,755.06	-60,096.60	-96,600.00	105,500.00	(202,100.00)
LOANINC · Loan Proceeds	1,950,000.00	86,925.56	0.00	0.00	0.00	0.00
INVINC · Unrealized Investment Income	0.00	0.00	0.00	0.00	0.00	0.00
Total Income	4,179,781.63	3,243,161.77	2,102,011.97	2,518,400.00	2,696,900.00	(178,500.00)

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Expense

CURREXP - Current Expense

100000 - Stations

110000 - Buildings and Grounds - Capital

110003 - Station 3 Build. and Grounds	9,487.50	0.00	28,270.00	0.00	2,000.00	(2,000.00)
110006 - Station 6 Build. and Grounds	343.70	3,579.00	1,819.50	0.00	5,300.00	(5,300.00)
110012 - Station 12 Build. and Grounds	59,717.50	9,256.75	1,005.00	0.00	0.00	0.00
110060 - Memorial Hall Build. and Grounds	0.00	0.00	16,500.00	0.00	0.00	0.00
110090 - New Site Build. and Grounds	0.00	5,099.00	0.00	0.00	0.00	0.00
110000 - Buildings and Grounds - Capital - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 110000 - Buildings and Grounds - Capital	69,548.70	17,934.75	47,594.50	0.00	7,300.00	(7,300.00)

120000 - Equip. and Furn. - Capital

120003 - Station 3 Equip. and Furn.	1,081.96	0.00	0.00	2,900.00	0.00	2,900.00
120006 - Station 6 Equip. and Furn.	2,124.39	500.00	0.00	4,500.00	0.00	4,500.00
120012 - Station 12 Equip. and Furn.	4,649.64	609.65	2,225.35	5,000.00	3,100.00	1,900.00
120060 - Memorial Hall Equip. and Furn.	21,922.60	3,979.48	7,318.10	15,000.00	3,000.00	12,000.00
120000 - Equip. and Furn. - Capital - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 120000 - Equip. and Furn. - Capital	29,778.59	5,089.13	9,543.45	27,400.00	6,100.00	21,300.00

130000 - Stations - Maintenance

130003 - Station 3 Maintenance	6,570.87	22,926.14	14,569.80	6,500.00	8,000.00	(1,500.00)
130006 - Station 6 Maintenance	6,974.75	7,714.16	3,824.39	6,900.00	5,000.00	1,900.00
130012 - Station 12 Maintenance	7,990.10	6,524.46	2,336.26	11,600.00	10,000.00	1,600.00
130060 - Memorial Hall Maintenance	11,199.77	6,355.07	6,539.24	19,500.00	15,000.00	4,500.00
130000 - Stations - Maintenance - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 130000 - Stations - Maintenance	32,735.49	43,519.83	27,269.69	44,500.00	38,000.00	6,500.00

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140000 - Stations - Supplies & Services						
140003 - Station 3 Supplies & Services	7,327.68	6,345.03	2,959.39	7,500.00	4,500.00	3,000.00
140006 - Station 6 Supplies & Services	6,081.53	5,442.99	2,516.25	7,500.00	4,000.00	3,500.00
140012 - Station 12 Supplies & Services	11,219.43	12,083.33	3,164.51	13,000.00	7,000.00	6,000.00
140060 - Memorial Hall Supplies & Serv.	2,944.44	4,764.75	4,237.07	6,000.00	6,000.00	0.00
140090 - Stations - Building Surveys	0.00	0.00	0.00	0.00	0.00	0.00
140000 - Stations - Supplies & Services - Other	0.00	150.00	0.00	0.00	0.00	0.00
Total 140000 - Stations - Supplies & Services	27,573.08	28,786.10	12,877.22	34,000.00	21,500.00	12,500.00
150000 - Utilities						
151000 - Electric						
151003 - Station 3 Electric	9,492.59	9,664.65	7,773.38	10,000.00	10,000.00	0.00
151006 - Station 6 Electric	11,831.06	9,085.54	9,399.62	11,000.00	10,000.00	1,000.00
151012 - Station 12 Electric	28,277.17	25,337.53	22,706.63	25,000.00	27,000.00	(2,000.00)
151000 - Electric - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 151000 - Electric	49,600.82	44,087.72	39,879.63	46,000.00	47,000.00	(1,000.00)
152000 - Heating						
152003 - Station 3 Heating	9,157.01	9,506.18	8,078.99	9,500.00	10,500.00	(1,000.00)
152006 - Station 6 Heating	1,868.64	3,743.82	1,657.56	3,500.00	2,500.00	1,000.00
152012 - Station 12 Heating	4,884.75	10,125.20	6,708.00	11,000.00	7,500.00	3,500.00
152000 - Heating - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 152000 - Heating	15,910.40	23,375.20	16,444.55	24,000.00	20,500.00	3,500.00
153000 - Water and Sewer						
153003 - Station 3 Water and Sewer	1,847.18	2,055.44	2,168.01	1,600.00	2,500.00	(900.00)
153006 - Station 6 Water and Sewer	1,045.51	1,086.67	600.77	1,100.00	1,000.00	100.00
153012 - Station 12 Water and Sewer	1,038.24	1,081.55	1,012.76	1,000.00	1,500.00	(500.00)
153000 - Water and Sewer - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 153000 - Water and Sewer	3,930.93	4,223.66	3,781.54	3,700.00	5,000.00	(1,300.00)

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154000 - Telephone						
154003 - Station 3 Telephone	3,301.40	2,992.63	3,883.99	3,000.00	3,500.00	(500.00)
154006 - Station 6 Telephone	1,809.94	1,827.49	1,364.56	1,800.00	1,500.00	300.00
154012 - Station 12 Telephone	4,120.66	5,199.76	5,254.61	4,500.00	6,000.00	(1,500.00)
154060 - Memorial Hall Telephone	0.00	0.00	0.00	0.00	0.00	0.00
154070 - Mobile Telephone	3,407.45	2,228.17	2,148.11	2,000.00	1,000.00	1,000.00
154000 - Telephone - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 154000 - Telephone	12,639.45	12,248.05	12,651.27	11,300.00	12,000.00	(700.00)
155000 - Cable TV						
155003 - Station 3 Cable TV	118.00	0.00	0.00	0.00	0.00	0.00
155006 - Station 6 Cable TV	118.00	0.00	0.00	0.00	0.00	0.00
155012 - Station 12 Cable TV	0.00	0.00	0.00	0.00	0.00	0.00
155000 - Cable TV - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 155000 - Cable TV	236.00	0.00	0.00	0.00	0.00	0.00
156000 - Trash Disposal						
156003 - Station 3 Trash Disposal		1,993.00	1,640.58	0.00	2,000.00	(2,000.00)
156006 - Station 6 Trash Disposal		1,931.65	1,640.58	0.00	2,000.00	(2,000.00)
156012 - Station 12 Trash Disposal		4,901.83	4,162.91	0.00	5,200.00	(5,200.00)
156000 - Trash Disposal - Other		0.00	0.00	0.00	0.00	0.00
Total 156000 - Trash Disposal		8,826.48	7,444.07	0.00	9,200.00	(9,200.00)
150000 - Utilities - Other	0.00	0.00	0.00	0.00		0.00
Total 150000 - Utilities	82,317.60	92,761.11	80,201.06	85,000.00	93,700.00	(8,700.00)
160000 - Motor Fuels						
160003 - Station 3 Motor Fuels	21,745.33	29,126.51	21,223.66	25,000.00	25,000.00	0.00
160006 - Station 6 Motor Fuels	28,986.29	22,143.35	18,222.45	25,000.00	25,000.00	0.00
160012 - Station 12 Motor Fuels	35,380.99	29,488.26	24,920.86	35,000.00	35,000.00	0.00
160400 - Fire Police Fuel	630.00	595.00	0.00	0.00	0.00	0.00
160426 - DOV-1 Deputy Chief Gasoline	3,453.90	2,802.01	1,854.50	3,000.00	3,000.00	0.00
160725 - DOV-2 Chief Gasoline	3,256.63	2,659.12	2,183.03	0.00	3,000.00	(3,000.00)
160726 - DOV-3 Gasoline	2,202.64	1,271.17	908.23	0.00	0.00	0.00
160727 - Diesel B-6	0.00	0.00	0.00	0.00	0.00	0.00
160728 - Diesel B-12	0.00	0.00	0.00	0.00	0.00	0.00
160729 - DOV-4 Gasoline	3,186.97	3,437.80	167.63	0.00	0.00	0.00
160000 - Motor Fuels - Other	-723.77	-551.22	-359.03	-1,000.00	-500.00	(500.00)
Total 160000 - Motor Fuels	98,118.98	90,972.00	69,121.33	87,000.00	90,500.00	(3,500.00)

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170000 - Security						
170003 - Security - Station 3	17,480.28	2,841.50	3,830.22	2,000.00	2,500.00	(500.00)
170006 - Security - Station 6	15,535.98	2,586.22	3,123.62	2,000.00	2,600.00	(600.00)
170012 - Security - Station 12	15,165.96	3,518.42	3,165.46	2,200.00	4,100.00	(1,900.00)
170000 - Security - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 170000 - Security	48,182.22	8,946.140	10,119.300	6,200.00	9,200.00	(3,000.00)
100000 - Stations - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 100000 - Stations	388,254.66	288,009.06	256,726.55	284,100.00	266,300.00	17,800.00
200000 - Apparatus						
210000 - Apparatus Purchase - Capital						
210725 - DOV1 Capital	0.00	0.00	0.00	0.00	0.00	0.00
210728 - DOV4 Capital	29,591.92	0.00	0.00	0.00	0.00	0.00
210729 - 2008 Seagrave 78F30	394,633.60	153,285.80	0.00	0.00	0.00	0.00
210730 - 2008 Seagrave 78F31	394,633.60	128,285.80	0.00	0.00	0.00	0.00
210731 - 2008 Seagrave 78F50	394,633.60	34,252.80	0.00	0.00	0.00	0.00
210732 - 2008 Seagrave 78F51	394,633.60	96,252.80	0.00	0.00	0.00	0.00
210733 - 2008 Seagrave 78F52	394,633.60	99,252.80	0.00	0.00	0.00	0.00
210811 - A-12 Capital	0.00	0.00	0.00	0.00	0.00	0.00
210812 - B-3 Capital	137,639.00	0.00	0.00	0.00	0.00	0.00
210813 - B-12 Capital	0.00	0.00	0.00	25,000.00	0.00	25,000.00
210814 - B-6 Capital	0.00	0.00	0.00	0.00	0.00	0.00
210816 - B-3 Capital (New)	0.00	139,152.50	0.00	0.00	0.00	0.00
210817 - A- Capital (New)	0.00	138,775.00	0.00	0.00	0.00	0.00
210818 - 2011 New Ambulance	0.00	0.00	0.00	0.00	137,000.00	(137,000.00)
210901 - WRU Capital	0.00	0.00	0.00	0.00	0.00	0.00
210000 - Apparatus Purchase - Capital - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 210000 - Apparatus Purchase - Capital	2,140,398.92	789,257.50	0.00	25,000.00	137,000.00	(112,000.00)

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	FY2008	FY 2009	July 2009 -	2010	FY2011 Budget	
	Actual	Actual	April 2010	Budget	PROPOSED	DIFFERENCE
220000 - Apparatus Maintenance						
220710 - C-12 Maintenance	946.37	570.00	1,628.36	1,000.00	2,000.00	(1,000.00)
220711 - 6-0 Maintenance	4,325.23	1,297.42	2,876.79	2,500.00	3,000.00	(500.00)
220712 - 6-6 Maintenance	22,975.25	3,942.64	0.00		0.00	0.00
220713 - 3-7 Maintenance	21,863.73	25,662.76	0.00		0.00	0.00
220714 - 12-5 Maintenance	21,633.44	18,619.19	0.00		0.00	0.00
220715 - L-12 Maintenance	10,088.68	13,307.52	11,435.65	13,000.00	13,900.00	(900.00)
220717 - 3-4 Maintenance	2,663.41	5,926.54	0.00		0.00	0.00
220719 - C-6 Maintenance	21,416.69	1,241.93	1,492.65	1,000.00	2,000.00	(1,000.00)
220720 - 6-5 Maintenance	5,473.95	11,112.68	0.00		0.00	0.00
220721 - 12-0 Maintenance	17,237.73	231.72	3,910.79	2,000.00	4,000.00	(2,000.00)
220722 - 3-5 Maintenance	6,850.94	3,763.97	0.00		0.00	0.00
220723 - R-3 Maintenance	19,434.16	0.00	0.00		0.00	0.00
220724 - R-12 Maintenance	181.29	6,833.46	0.00		0.00	0.00
220725 - DOV1 Maintenance	345.39	563.70	168.59	1,500.00	1,000.00	500.00
220726 - DOV2 Maintenance	2,084.64	2,693.75	318.45	0.00	1,000.00	(1,000.00)
220727 - DOV3 Maintenance	4,973.93	2,205.70	0.00	0.00	0.00	0.00
220728 - DOV4 Maintenance	10,377.69	2,461.44	300.95	0.00	0.00	0.00
220729 - 2008 Seagrave 78F30 Maintenance		0.00	732.26	5,000.00	5,800.00	(800.00)
220730 - 2008 Seagrave 78F31 Maintenance		915.00	577.26	5,000.00	5,800.00	(800.00)
220731 - 2008 Seagrave 78F31 Maintenance		0.00	1,367.80	5,000.00	5,800.00	(800.00)
220732 - 2008 Seagrave 78F50 Maintenance		0.00	1,271.69	5,000.00	5,800.00	(800.00)
220733 - 2008 Seagrave 78F51 Maintenance		0.00	594.66	5,000.00	5,800.00	(800.00)
220811 - A-12 Maintenance	6,248.01	5,813.21	6,725.50	6,800.00	7,000.00	(200.00)
220812 - B-3 Maintenance	7,954.36	987.75	0.00	0.00	0.00	0.00
220813 - A-3 Maintenance	15,040.37	23,029.99	2,090.24	3,300.00	6,000.00	(2,700.00)
220814 - B-6 Maintenance	261.94	4,852.21	0.00	0.00	0.00	0.00
220815 - B-12 Maintenance		5,906.37	3,600.68	6,800.00	0.00	6,800.00
220816 - B-6 Maintenance		814.41	5,934.62	6,800.00	7,000.00	(200.00)
220817 - B-3 Maintenance		944.22	8,303.35	6,800.00	7,000.00	(200.00)
220818 - 2011 New Ambulance			0.00	0.00	3,000.00	(3,000.00)
220901 - WRU Maintenance	0.00	482.23	0.00	1,000.00	500.00	500.00
220000 - Apparatus Maintenance - Other	5,069.90	16,355.20	5,686.45	5,000.00	0.00	5,000.00
Total 220000 - Apparatus Maintenance	207,447.10	160,535.01	59,016.74	82,500.00	86,400.00	(3,900.00)
Total 230000 - Apparatus Supplies	0.00	0.00	0.00	0.00	0.00	0.00
200000 - Apparatus - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 200000 - Apparatus	2,347,846.02	949,792.51	59,016.74	107,500.00	223,400.00	(115,900.00)

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	FY2008 Actual	FY 2009 Actual	July 2009 - April 2010	2010 Budget	FY2011 Budget PROPOSED	DIFFERENCE
300000 · Operations						
310000 · Operations - Fire and Rescue						
311000 · Portable Equipment - Fire						
311100 · Portable Equipment Repair	11,052.02	19,216.65	7,998.78	10,000.00	10,000.00	0.00
311200 · Portable Equipment New	3,216.91	257,961.61	11,896.19	25,000.00	20,000.00	5,000.00
311000 · Portable Equipment - Fire - Other	0.00	0.00	209.00	0.00	0.00	0.00
Total 311000 · Portable Equipment - Fire	14,268.93	277,178.26	20,103.97	35,000.00	30,000.00	5,000.00
312000 · Disposable Equipment - Fire	2,119.01	1,583.95	852.71	2,000.00	2,000.00	0.00
313000 · Portable Equipment - Rescue	7,159.00	18,716.11	420.00	8,000.00	2,000.00	6,000.00
314000 · Disposable Equipment - Rescue	0.00	0.00	0.00	0.00	0.00	0.00
315000 · Turnout Gear - Fire and Rescue						
315010 · Coats	23,231.65	39,586.60	1,125.00	5,000.00	19,000.00	(14,000.00)
315020 · Pants	15,735.00	25,440.00	0.00	5,000.00	13,000.00	(8,000.00)
315030 · Helmets	3,440.30	9,875.00	0.00	1,000.00	4,000.00	(3,000.00)
315040 · Gloves	2,100.00	5,670.99	0.00	1,500.00	4,000.00	(2,500.00)
315050 · Boots	4,830.00	13,039.04	0.00	1,500.00	10,000.00	(8,500.00)
315060 · Hoods	510.00	7,808.39	0.00	300.00	1,200.00	(900.00)
315090 · Turnout Gear Maintenance - Fire	2,748.99	0.00	0.00	0.00	0.00	0.00
315000 · Turnout Gear - Fire and Rescue - Other	0.00	0.00	0.00	0.00	12,500.00	(12,500.00)
Total 315000 · Turnout Gear - Fire and Rescue	52,595.94	101,420.02	1,125.00	14,300.00	63,700.00	(49,400.00)
316000 · Fire Police						
316010 · Uniforms and Gear - FP	1,888.90	714.90	556.30	800.00	800.00	0.00
316020 · Supplies - Fire Police	1,562.55	15.50	275.20	100.00	300.00	(200.00)
316000 · Fire Police - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 316000 · Fire Police	3,451.45	730.40	831.50	900.00	1,100.00	(200.00)
317000 · Training - Fire						
317010 · DSFS - Fire	7,656.00	12,805.30	3,808.00	10,000.00	10,000.00	0.00
317020 · Company Training - Fire	1,751.16	790.00	2,495.00	2,000.00	5,000.00	(3,000.00)
317030 · Training Seminars - Fire	7,881.42	8,827.93	2,433.05	8,000.00	3,000.00	5,000.00
317040 · Training - Fire - Supplies	0.00	0.00	0.00	0.00	1,000.00	(1,000.00)
317000 · Training - Fire - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 317000 · Training - Fire	17,288.58	22,423.23	8,736.05	20,000.00	19,000.00	1,000.00
318000 · Fire Duty Crews	9,608.13	7,503.36	40.81	8,000.00	15,000.00	(7,000.00)
310000 · Operations - Fire and Rescue - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 310000 · Operations - Fire and Rescue	106,491.04	429,555.33	32,110.04	88,200.00	132,800.00	(44,600.00)

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	FY2008	FY 2009	July 2009 -	2010	FY2011 Budget	DIFFERENCE
	Actual	Actual	April 2010	Budget	PROPOSED	
320000 · Operations - EMS						
321000 · Portable Equipment - EMS						
321100 · Port. Equip. Repair - EMS	5,941.10	4,423.25	5,902.55	7,000.00	9,000.00	(2,000.00)
321200 · Port. Equip. New - EMS	10,128.71	16,045.54	5,670.49	12,000.00	20,000.00	(8,000.00)
321000 · Portable Equipment - EMS - Other	0.00	1,387.90	9.93	2,000.00	2,000.00	0.00
Total 321000 · Portable Equipment - EMS	16,069.81	21,856.69	11,582.97	21,000.00	31,000.00	(10,000.00)
322000 · Disposable Equipment - EMS	14,812.53	17,998.75	14,948.80	20,000.00	18,000.00	2,000.00
325010 · Turnout Gear - EMS						
325090 · Turnout Gear Maintenance - EMS	0.00	0.00	0.00	0.00	0.00	0.00
325010 · Turnout Gear - EMS - Other	1,430.75	0.00	0.00	0.00	4,000.00	(4,000.00)
Total 325010 · Turnout Gear - EMS	1,430.75	0.00	0.00	0.00	4,000.00	(4,000.00)
327000 · Training - EMS						
327010 · DSFS - EMS	49.97	290.72	683.00	500.00	500.00	0.00
327020 · Company Training - EMS	3,595.00	4,631.00	1,598.00	6,000.00	4,000.00	2,000.00
327030 · Training Seminars - EMS	723.00	375.00	1,020.00	3,000.00	3,000.00	0.00
327040 · NREMT-B Certification	0.00	5,605.00	0.00	0.00	0.00	0.00
327050 · NREMT-B Re-Certification	289.00	1,980.00	1,045.00	3,000.00	2,000.00	1,000.00
327000 · Training - EMS - Other	0.00	0.00	40.00		0.00	0.00
Total 327000 · Training - EMS	4,656.97	12,881.72	4,386.00	12,500.00	9,500.00	3,000.00
320000 · Operations - EMS - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 320000 · Operations - EMS	36,970.06	52,737.16	30,917.77	53,500.00	62,500.00	(9,000.00)
300000 · Operations - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 300000 · Operations	143,461.10	482,292.49	63,027.81	141,700.00	195,300.00	(53,600.00)

Christiana Fire Company
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	FY2008 Actual	FY 2009 Actual	July 2009 - April 2010	2010 Budget	FY2011 Budget PROPOSED	DIFFERENCE
500000 - Administration						
501000 - Members Expenses						
501010 - Member Recognition	1,726.31	2,673.99	1,689.69	3,000.00	3,000.00	0.00
501020 - DVFA Pension	20,082.15	20,871.28	22,436.32	22,000.00	25,000.00	(3,000.00)
501030 - Sunshine	295.50	620.00	560.00	600.00	600.00	0.00
501040 - Junior Membership	0.00	0.00	0.00	0.00	0.00	0.00
501050 - Membership Events	4,025.20	4,647.62	1,343.09	5,000.00	2,500.00	2,500.00
501060 - Recruitment and Retention	0.00	0.00	0.00	0.00	0.00	0.00
501070 - Travel Expenses	1,378.62	4,105.14	1,182.00	3,000.00	500.00	2,500.00
501080 - Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
501090 - Uniforms Expenses	0.00	0.00	0.00	0.00	0.00	0.00
501100 - Chaplain	5.99	0.00	0.00	200.00	0.00	200.00
501110 - Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
501120 - Blood Bank			82.00	0.00	0.00	0.00
501130 - Member Driving Records			435.00	0.00	0.00	0.00
501000 - Members Expenses - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 501000 - Members Expenses	27,513.77	32,918.03	27,728.10	33,800.00	31,600.00	2,200.00
502000 - Memorial Hall Expenses						
502100 - Operations - Memorial Hall	21,418.71	25,782.74	14,941.16	29,000.00	15,000.00	14,000.00
502105 - Fund Raising Memorial Hall			0.00	0.00	9,500.00	(9,500.00)
502200 - Fees and Licenses - Mem. Hall	0.00	1,440.00	25.00	0.00	2,000.00	(2,000.00)
502300 - Food- Memorial Hall	329.89	0.00	77.68	300.00	200.00	100.00
502400 - Beverage - Memorial Hall	31,531.95	35,055.32	24,727.63	34,000.00	34,000.00	0.00
502500 - Employees - Memorial Hall						0.00
502510 - Salaries - Bartending	5,000.00	5,470.00	4,238.08	6,000.00	6,000.00	0.00
502511 - Salaries - Cleanup	0.00	0.00	0.00	0.00	0.00	0.00
502520 - FICA/MC Expense - Bartending	424.57	418.46	918.16	500.00	500.00	0.00
502500 - Employees - Memorial Hall - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 502500 - Employees - Memorial Hall	5,424.57	5,888.46	5,156.24	6,500.00	6,500.00	0.00
502600 - Texas Hold'Em Expenses	54,031.41	38,719.94	11,525.00	40,000.00	20,000.00	20,000.00
502000 - Memorial Hall Expenses - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 502000 - Memorial Hall Expenses	112,736.53	106,886.46	56,452.71	109,800.00	77,700.00	32,100.00

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503000 · Company Store Expenses						
503100 · Inventory - Company Store	2,183.25	1,749.66	400.00	1,200.00	500.00	700.00
503000 · Company Store Expenses - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 503000 · Company Store Expenses	2,183.25	1,749.66	400.00	1,200.00	500.00	700.00
504000 · Refreshments						
504100 · 10-17	1,168.01	1,139.04	861.76	1,000.00	3,500.00	(2,500.00)
504300 · Coffee	370.12	572.93	585.29	600.00	1,000.00	(400.00)
504400 · Training Refreshments		0.00	0.00	0.00	0.00	0.00
504500 · Cover Up Refreshments	747.34	1,020.45	1,366.01	1,000.00	0.00	1,000.00
504000 · Refreshments - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 504000 · Refreshments	2,365.18	2,732.42	2,840.90	2,600.00	4,500.00	(1,900.00)
505000 · Employees						
505100 · Career Employees						
505110 · Salaries - Career	360,410.16	344,278.54	320,360.81	430,000.00	405,000.00	25,000.00
505115 · Salary - Supervisor		0.00	0.00	0.00	40,000.00	(40,000.00)
505120 · FICA/MC Expense - Career	27,146.87	26,073.80	23,814.78	32,900.00	34,100.00	(1,200.00)
505130 · Benefits - Career	52,344.31	43,635.57	50,356.78	80,000.00	94,500.00	(14,500.00)
505140 · Supplies and Equipment - Career	7,136.65	7,231.28	1,115.65	5,000.00	5,000.00	0.00
505150 · Medical - Career	551.50	1,030.00	0.00	1,000.00	2,000.00	(1,000.00)
505160 · Career Driving Records		0.00	30.00	0.00	200.00	(200.00)
505100 · Career Employees - Other	0.00	0.00	98.55	0.00	0.00	0.00
Total 505100 · Career Employees	447,589.49	422,249.19	395,776.57	548,900.00	580,800.00	(31,900.00)
505200 · Part Time Employees						
505210 · Salaries - Part Time	345,401.27	524,092.66	421,428.12	506,700.00	514,100.00	(7,400.00)
505215 · Salaries - Part Time Fire		0.00	0.00	0.00	0.00	0.00
505220 · FICA/MC Expense - PT	26,422.86	40,097.29	31,939.08	38,800.00	39,500.00	(700.00)
505230 · Benefits - Part Time	0.00	0.00	0.00	0.00	0.00	0.00
505240 · Supplies and Equipment - PT	783.50	2,207.65	516.50	2,500.00	0.00	2,500.00
505250 · Medical - PT	0.00	0.00	0.00	0.00	0.00	0.00
505260 · Part Time Staff Driving Record		0.00	225.00	0.00	1,200.00	(1,200.00)
505200 · Part Time Employees - Other	0.00	263.07	0.00	0.00	0.00	0.00
Total 505200 · Part Time Employees	372,607.63	566,660.67	454,108.70	548,000.00	554,800.00	(6,800.00)

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505300 - Administrative Employees						
505310 - Salaries - Administrative	41,339.50	43,379.85	40,635.88	45,000.00	36,100.00	8,900.00
505320 - FICA/MC Expense - Admin.	3,162.46	3,318.56	3,108.64	3,500.00	2,800.00	700.00
505330 - Benefits - Administrative	1,220.67	1,281.53	2,923.56	2,500.00	8,900.00	(6,400.00)
505340 - Supplies and Equipment - Admin.	0.00	0.00	0.00	0.00	0.00	0.00
505350 - Medical - Administrative	0.00	0.00	135.00	500.00	0.00	500.00
505360 - Admin Driving Records		0.00	15.00	0.00	100.00	(100.00)
505300 - Administrative Employees - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 505300 - Administrative Employees	45,722.63	47,979.94	46,818.08	51,500.00	47,900.00	3,600.00
505000 - Employees - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 505000 - Employees	865,919.75	1,036,889.80	896,703.35	1,148,400.00	1,183,500.00	(35,100.00)
506000 - Contract Services						0.00
506050 - Rescue Billing Services	108.00	775.08	841.07	1,500.00	1,200.00	300.00
506100 - EMS Billing Services	66,146.05	78,629.40	60,067.60	75,200.00	89,000.00	(13,800.00)
506200 - Payroll Services	1,161.07	1,483.25	1,453.10	1,500.00	1,500.00	0.00
506300 - Legal Services	11,275.67	5,443.37	0.00	6,000.00	5,000.00	1,000.00
506400 - Accounting Services	4,500.00	5,000.00	5,000.00	8,000.00	10,000.00	(2,000.00)
506500 - Fund Drive Services						0.00
506510 - Fund Drive - Fire	22,281.96	22,356.18	22,657.06	25,000.00	27,000.00	(2,000.00)
506520 - Fund Drive - EMS	19,708.48	19,888.92	0.00	25,000.00	27,000.00	(2,000.00)
506530 - Fund Drive - Business	0.00	0.00	0.00	0.00	0.00	0.00
506540 - Fund Drive - Capital	6,170.88	23,345.84	4,149.36	25,000.00	5,500.00	19,500.00
506500 - Fund Drive Services - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 506500 - Fund Drive Services	48,161.32	65,590.94	26,806.42	75,000.00	59,500.00	15,500.00
506600 - Marketing / Public Relations	334.57	3,233.85	1,392.00	4,000.00	4,000.00	0.00
506000 - Contract Services - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 506000 - Contract Services	131,686.68	160,155.89	95,560.19	171,200.00	170,200.00	1,000.00

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507000 - Insurance						0.00
507100 - Insurance Exp. - Buildings	39,619.00	40,158.00	33,883.00	44,000.00	19,200.00	24,800.00
507200 - Insurance Exp. - Vehicles	48,912.00	48,563.00	49,011.43	45,500.00	55,700.00	(10,200.00)
507300 - Insurance Exp. - Liability	7,380.00	7,475.00	5,836.00	7,500.00	26,000.00	(18,500.00)
507400 - Insurance Exp. - Major Med.	2,231.67	2,231.67	2,231.76	2,300.00	2,800.00	(500.00)
507000 - Insurance - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 507000 - Insurance	98,142.67	98,427.67	90,962.19	99,300.00	103,700.00	(4,400.00)
508000 - Dues, Fees, Subscriptions						
508100 - Association Dues and Assessment	7,413.00	5,865.00	7,612.00	6,500.00	7,000.00	(500.00)
508200 - Corporate and Legal Fees	0.00	25.00	128.00	100.00	100.00	0.00
508300 - Subscriptions	104.00	69.00	0.00	200.00	300.00	(100.00)
508400 - Association Meetings	2,255.32	1,379.32	1,033.86	3,000.00	2,000.00	1,000.00
508000 - Dues, Fees, Subscriptions - Other	50.00	0.00	0.00	0.00	0.00	0.00
Total 508000 - Dues, Fees, Subscriptions	9,822.32	7,338.32	8,773.86	9,800.00	9,400.00	400.00
509000 - Public Safety and Fire Preventi						
509100 - Fire Prevention Materials	15,136.52	9,684.06	7,189.96	9,200.00	5,500.00	3,700.00
509200 - Fire Prevention Programs	-2,080.89	9,561.00	7,112.30	9,800.00	5,500.00	4,300.00
509300 - Public EMS Programs	0.00	0.00	0.00	0.00	0.00	0.00
509000 - Public Safety and Fire Preventi - Other	4,087.40	105.00	0.00	0.00	0.00	0.00
Total 509000 - Public Safety and Fire Preventi	17,143.03	19,350.06	14,302.26	19,000.00	11,000.00	8,000.00
510000 - Banquet						
510100 - Banquet Expenses	7,984.00	8,054.61	2,112.22	3,300.00	10,000.00	(6,700.00)
510000 - Banquet - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 510000 - Banquet	7,984.00	8,054.61	2,112.22	3,300.00	10,000.00	(6,700.00)
511000 - Convention and Parade						
511100 - State Convention	5,221.68	6,085.92	169.00	1,000.00	0.00	1,000.00
511200 - Other Convention	0.00	0.00	0.00	0.00	0.00	0.00
511300 - Parades	0.00	623.00	0.00	700.00	0.00	700.00
511000 - Convention and Parade - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 511000 - Convention and Parade	5,221.68	6,708.92	169.00	1,700.00	0.00	1,700.00

Christiana Fire Company
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	FY2008 Actual	FY 2009 Actual	July 2009 - April 2010	2010 Budget	FY2011 Budget PROPOSED	DIFFERENCE
512000 · Ladies Auxiliary Expenses						
512100 · Ladies Auxiliary Gift	0.00	0.00	0.00	0.00	0.00	0.00
512200 · Ladies Auxiliary Pension	6,235.81	6,993.47	7,974.71	7,500.00	8,500.00	(1,000.00)
512300 · Ladies Driving Record			0.00	0.00	200.00	(200.00)
512000 · Ladies Auxiliary Expenses - Other	0.00	0.00	-42.37	0.00	0.00	0.00
Total 512000 · Ladies Auxiliary Expenses	6,235.81	6,993.47	7,932.34	7,500.00	8,700.00	(1,200.00)
513000 · Museum						
513100 · Museum Operations	94.50	6,433.30	2,286.14	11,900.00	30,000.00	(18,100.00)
513000 · Museum - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 513000 · Museum	94.50	6,433.30	2,286.14	11,900.00	30,000.00	(18,100.00)
514000 · Office						
514010 · Office Stationery	3,557.50	4,825.62	3,638.58	4,500.00	6,000.00	(1,500.00)
514020 · Copiers/FAX	480.00	5,789.00	693.00	500.00	800.00	(300.00)
514030 · Computers						0.00
514031 · Hardware	15,531.03	17,192.20	7,364.84	7,900.00	6,300.00	1,600.00
514032 · Software	2,833.99	80.00	1,439.76	500.00	1,000.00	(500.00)
514033 · Communications	13,597.39	14,060.93	12,522.69	13,700.00	14,500.00	(800.00)
514034 · Tech. Support	10,682.26	9,911.80	39,153.89	48,000.00	44,600.00	3,400.00
514030 · Computers - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 514030 · Computers	42,644.67	41,244.93	60,481.18	70,100.00	66,400.00	3,700.00
514040 · Banking Fees	1,281.07	123.80	620.00	200.00	200.00	0.00
514050 · Credit Card Fees	90.00	50.00	50.00	100.00	0.00	100.00
514060 · Postage	1,351.35	1,675.59	1,400.36	1,700.00	1,500.00	200.00
514070 · Corporate Fees	25.00	0.00	20.00	0.00	0.00	0.00
514000 · Office - Other	0.00	0.00	0.00	100.00	0.00	100.00
Total 514000 · Office	49,429.59	53,708.94	66,903.12	77,200.00	74,900.00	2,300.00

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	FY2008 Actual	FY 2009 Actual	July 2009 - April 2010	2010 Budget	FY2011 Budget PROPOSED	DIFFERENCE
515000 - Radio						
515100 - Base Radios	0.00	0.00	0.00	0.00	500.00	(500.00)
515200 - Mobile Radios	993.20	1,103.45	0.00	0.00	500.00	(500.00)
515300 - Portable Radios	0.00	227.05	135.00	0.00	16,000.00	(16,000.00)
515350 - Portable Radio Repair	5,241.65	2,143.72	2,966.60	4,500.00	5,000.00	(500.00)
515400 - Alert Pagers	0.00	0.00	0.00	0.00	0.00	0.00
515450 - Alert Pager Repair	1,017.75	920.80	647.92	2,000.00	2,000.00	0.00
515500 - Alpha Pagers	7,233.64	9,113.34	5,732.76	0.00	0.00	0.00
515000 - Radio - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 515000 - Radio	14,486.24	13,508.36	9,482.28	6,500.00	24,000.00	(17,500.00)
516000 - Maps						
516100 - Map Supplies	35.98	300.00	0.00	1,000.00	800.00	200.00
516000 - Maps - Other	0.00	79,566.37	0.00	0.00	0.00	0.00
Total 516000 - Maps	35.98	79,866.37	0.00	1,000.00	800.00	200.00
517000 - Photography						
517100 - Photography Supl. and Services	0.00	0.00	0.00	0.00	300.00	(300.00)
517000 - Photography - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 517000 - Photography	0.00	0.00	0.00	0.00	300.00	(300.00)
518000 - Sports and Fitness						
518100 - Sports	5,200.30	4,015.99	3,946.06	0.00	2,000.00	(2,000.00)
518200 - Golf Tournament	0.00	0.00	0.00	0.00	0.00	0.00
518300 - Physical Fitness	0.00	0.00	0.00	0.00	0.00	0.00
518000 - Sports and Fitness - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 518000 - Sports and Fitness	5,200.30	4,015.99	3,946.06	0.00	2,000.00	(2,000.00)
519000 - Loans						
519400 - Rescue Pumper Loan						
519410 - Rescue Pumper Loan Principal	0.00	0.00	195,000.00	195,000.00	195,000.00	0.00
519420 - Rescue Pumper Loan Interest	0.00	71,933.33	73,081.67	72,200.00	62,400.00	9,800.00
519400 - Rescue Pumper Loan - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 519400 - Rescue Pumper Loan	0.00	71,933.33	268,081.67	267,200.00	257,400.00	9,800.00

Christiana Fire Company
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	FY2008 Actual	FY 2009 Actual	July 2009 - April 2010	2010 Budget	FY2011 Budget PROPOSED	DIFFERENCE
519500 - DE Revolving Loan						
519510 - DE Revolving Loan Principal		3,288.02	3,837.17	8,600.00	9,200.00	(600.00)
519520 - DE Revolving Loan Interest		1,803.71	1,254.56	2,600.00	2,000.00	600.00
519400 - DE Revolving Loan - Other		0.00	0.00	0.00	0.00	0.00
Total 519500 - DE Revolving Loan		5,091.73	5,091.73	11,200.00	11,200.00	0.00
519000 - Loans - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 519000 - Loans	0.00	77,025.06	273,173.40	278,400.00	268,600.00	9,800.00
520000 - Training - Administration						
520100 - DSFS - Admin.	0.00	0.00	0.00	1,500.00	0.00	1,500.00
520200 - Company Training - Admin.	0.00	0.00	0.00	0.00	500.00	(500.00)
520300 - Training Seminars - Admin.	0.00	0.00	21.24	1,000.00	0.00	1,000.00
520000 - Training - Administration - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 520000 - Training - Administration	0.00	0.00	21.24	2,500.00	500.00	2,000.00
500000 - Administration - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total 500000 - Administration	1,356,201.28	1,722,763.33	1,559,749.36	1,985,100.00	2,011,900.00	(26,800.00)
CURREXP - Current Expense - Other	0.00	0.00	0.00	0.00	0.00	0.00
Total CURREXP - Current Expense	4,235,763.06	3,442,857.39	1,938,520.46	2,518,400.00	2,696,900.00	(178,500.00)
FTEXP - Fund Transfer Expense	0.00	0.00	0.00	0.00	0.00	0.00
PREXP - Payroll Expense	0.00	0.00	0.00	0.00	0.00	0.00
LREXP - Loan Reduction Expense	0.00	0.00	0.00	0.00	0.00	0.00
Total Expense	4,235,763.06	3,442,857.39	1,938,520.46	2,518,400.00	2,696,900.00	(178,500.00)
Net Income	-55,981.43	-199,695.62	163,491.51	0.00	0.00	0.00