

	<u>FY21 Budget</u>	FY22	FY20 actual	Increase*	Reduction	
Ordinary Income/Expense					Amb	Fire
Income						
4959 Plainfield Budget Pt (Amb)	52,062	53,624	50,544			
4960 E. Mont. Budget Pmt (Amb)	190,241	223,159	149,782	7,918	-7720	198
4961 Calais Budget Pmt (Amb)	95,120	111,580	74,891	3,960	-3860	100
4963 Marshfield Budget Pmt (Amb)	42,436	43,709	41,200			
Cares Act			5,256			298
Transfer from contingency to op	15,000					
Total Income	<u>394,859</u>	<u>432,072</u>	<u>321,673</u>			
Expense						
5050 Bookkeeping	4,000	4,500	2,096			
5070 Diesel	6,000	6,000	6,104			
5080 Dispatch	10,781	11,105	10,269			
5090 Dues	0		200			
5130 Equipment Repair	1,000	1,000	497			
5200 Insurance	30,750	24,000	21,477			
5240 Bank Charges			181			
5250 Admin/Office Supp (Amb)	3,000	3,000	3,045			
5265 Office Computer/Software	6,000	6,000	7,290			
5280 Personal Gear			1,036			
5300 Postage			-62			
5320 Radio Repairs			6			
5325 Radio Replacement			739			
5400 Vehicle Repairs	5,000	5,000	20,252			
5420 Training	1,000	1,000				
5430 Defibrillator Maintenance	1,402	0	233			
5500 Salary						
5501 Salary - Other	231,350		214,556			
5502 Salary - Marshfield	42,436		41,200			
5500 Salary - Other						
Total 5500 Salary	<u>273,786</u>	<u>311,286</u>				
5510 Payroll Tax	29,400	34,241	29,138			
5515 Payroll Fee	1,200	1,400	722			
5520 Medical Supplies	16,000	18,000	24,897			
5530 Infection Control	250	250	108			
Ambulance Tax (3.3 % of revenue)	4,290	4,290				
5550 Oxygen	1,000	1,000	562			
Ne Total Expense	<u>394,859</u>	<u>432,072</u>	<u>384,546</u>			
Difference	37,212					
Percent increase	9%					

*Not including staffing increase: \$25,000 (EM); \$12,500 (Calais)