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| **KCFD3 2023 Operating Budget** |  |
| **CATEGORY** | **Budget** |
| Salaries & Wages + employee paid benefits | $242,536.18 |
| Benefits (excluding employee paid) | $44,511.61 |
| Volunteer Stipend | $16,600.00 |
| Volunteer Disability/Pension/LifeFlight | $13,907.00 |
| Volunteer Recognition | $ 3,500.00 |
| Office Expense/Supplies | $ 4,500.00 |
| Professional Services | $38,530.00 |
| Insurance | $40,555.00 |
| Communications | $ 4,875.00 |
| Advertising | $ 1,000.00 |
| Vehicle Parts/Repairs/service | $13,500.00 |
| Rescue - Apparatus/Supplies | $ 7,970.00 |
| Fuel | $10,000.00 |
| Facilities/Station Repairs/Supplies | $ 4,500.00 |
| Utilities Services | $17,150.00 |
| Travel & Meals | $ 2,500.00 |
| Training | $ 6,000.00 |
| Fire Supplies/service | $15,000.00 |
| EMS Supplies/service | $ 4,330.00 |
| Uniform/apparel | $ 2,500.00 |
| Prevention | $ 1,700.00 |
| Taxes (for previous year) | $ 2,000.00 |
| Dues & Fees | $ 2,910.00 |
| Municipal Pool Reserve | $25,000.00 |
| **Total budgeted expenditure** | **525,574.79** |