

Town Of Barre, VT



2018-2019 AMBULANCE FUND BUDGET

Summary Page

| | <u>2017-2018</u> | <u>2018-2019</u> |
|-----------------------------|------------------|------------------|
| <u>Revenues:</u> | | |
| Town subsidies | 665,420 | 714,900 |
| Private insurance, self-pay | 691,050 | 697,960 |
| Public insurance | 738,700 | 746,085 |
| Mutual aid and intercepts | 33,800 | 33,800 |
| Miscellaneous | 4,300 | 800 |
| Interest earnings | <u>25</u> | <u>25</u> |
| | \$ 2,133,295 | \$ 2,193,570 |

| | | |
|-----------------------------------|---------------|---------------|
| <u>Expenses:</u> | | |
| Wages, salaries | \$ 1,165,090 | \$1,213,995 |
| Equipment | 236,015 | 244,700 |
| Supplies, expenses | 36,495 | 39,085 |
| Buildings, grounds | 35,955 | 36,035 |
| Training, information | 8,160 | 9,320 |
| Contracted, professional services | 144,955 | 149,215 |
| Insurances | 10,020 | 8,940 |
| Employee benefits | 446,765 | 455,460 |
| Misc. | <u>46,340</u> | <u>46,820</u> |
| | \$ 2,129,795 | \$ 2,203,570 |

+ \$73,775 or 3.46% increase

| | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>Proposed 2018-2019</u> |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|
| Budget Amt: | \$1,681,565 | \$1,783,485 | \$1,813,430 | \$2,042,455 | \$2,129,795 | \$2,203,570 |
| Change from prior yr. | + 5.55% | + 6.06% | + 1.67% | +12.6% | +4.27% | + 3.46% |