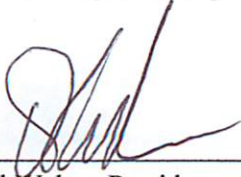
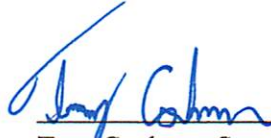


Budget Message: Antelope Gap Rural Fire District's financial plan is to supply it's volunteers with the trucks and equipment needed to fight wildland fire in the district and surrounding areas.

This budget has been reviewed and adopted by the Antelope Gap Rural Fire District board at the July 14, 2015 budget hearing.



David Weber, President



Troy Cochran, Secretary/Treasurer

<u>Revenues</u>	
Donations	100.00
Grants	12,000.00
Interest	750.00
Tax Assessment	30,000.00
Fuel Tax Refund	20.00
Share 2F Money	80,000.00
Worker's Comp Paid Fire	100.00
REA Dividend	50.00
Equipment Income Paid Fire	100.00
Reimbursement/Refund	100.00
<b>Subtotal Revenue</b>	<b>123,220.00</b>
Cash on Hand	32,440.00
<b>TOTAL REVENUE</b>	<b>155,660.00</b>

<u>Expenses</u>	
Secretary/Bookkeeper	2,750.00
Board Mileage	500.00
Other Board Exp.	50.00
Legal	1,000.00
Accounting/Auditing	100.00
Office Supplies	200.00
Training	3,000.00
Utilities	1,500.00
Building Maintenance & Repair	100.00
Advertising	100.00
<b>Total Administration</b>	<b>9,300.00</b>

This budget has been reviewed and approved by the Antelope Gap Rural Fire District Board on 11/10/2013. The budget is subject to change based on the actual performance of the district and the availability of funds.

This budget has been reviewed and approved by the Antelope Gap Rural Fire District Board on 11/10/2013.

*(Signatures and names of Board members)*

REVENUES	
100.00	Donations
12,000.00	Grants
750.00	Interest
30,000.00	Tax Assessment
50.00	Fund Tax Refund
80,000.00	Share of Revenue
100.00	Wagner's Corp Fund Fine
50.00	RFA Dividend
100.00	Equipment Income Fund Fine
100.00	Manufacturing Refund
12,000.00	Refund Reserve
25,400.00	Cash on Hand
192,000.00	<b>TOTAL REVENUE</b>

EXPENSES	
1,250.00	General/Utilities
200.00	Board Mileage
20.00	Board Board Exp.
1,000.00	Fuel
100.00	Accounting/Software
200.00	Office Supplies
3,000.00	Printing
1,500.00	Salaries
100.00	Building Maintenance & Repair
100.00	Advertising
9,250.00	<b>Total Expenditures</b>

<u>Expenses (Continued)</u>	
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Supplies	5,000.00
Fuel	1,000.00
Fire Suppression	200.00
Equipment Maint. & Repair	3,000.00
e-Dispatches Paging	1,200.00
Emergency Fund	83,183.00
<b>Total Operations</b>	<b>93,583.00</b>

Liability/Building Insurance	2,000.00
Board Bonding	100.00
Fire Suppression Acct Premium	750.00
Fire Suppression Acct Deductible	8,500.00
Payroll Taxes	200.00
Volunteer Workers Comp	1,200.00
Paid Workers Comp	100.00
<b>Total Indirect Costs</b>	<b>12,850.00</b>

Building	15,000.00
Meeting Room Construction	227.00
Meeting Room Furnishings	600.00
Communications Equipment	100.00
Other Equipment	4,000.00
Truck Replacement Fund	20,000.00
<b>Total Capital Outlay</b>	<b>39,927.00</b>

<b>TOTAL EXPENSES</b>	<b>155,660.00</b>
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Category	Amount
Salaries & Wages	25,000.00
Travel & Transportation	30,000.00
Office Expenses	5,000.00
Communication Expenses	100.00
Printing & Reproduction	400.00
Medical & Dental Construction	500.00
Utilities	12,000.00

Total Personnel Costs	43,900.00
Office & Support Costs	100.00
Administrative & Support Costs	1,500.00
Medical Costs	500.00
Public Relations & Advertising	4,500.00
Printing & Reproduction	200.00
Travel Expenses	100.00
Office & Support Expenses	5,000.00

Total Construction	67,900.00
Personnel Costs	83,187.90
Diagnosis & Testing	1,500.00
Medical & Dental Expenses	1,000.00
Travel Expenses	200.00
Utilities	1,000.00
Printing	2,000.00
<b>Total Available for Construction</b>	