

1		2024 Budget	2025 Operating Budget	Difference 2024 Budget vs. 2025 Budget	Percent Change
2	Revenues				
3	Run Income	\$ 1,840,058	\$ 1,945,790	\$ 105,732	5.7%
4	Run Income Subtotal	\$ 1,840,058	\$ 1,945,790	\$ 105,732	5.7%
5					
6	City of Fitchburg*	\$ 1,160,961	\$ 1,219,145	\$ 58,184	5.01%
7	City of Verona*	\$ 807,610	\$ 842,337	\$ 34,727	4.30%
8	Town of Verona*	\$ 98,445	\$ 112,904	\$ 14,460	14.69%
9	Municipalities Sub-Total	\$ 2,067,016	\$ 2,174,387	\$ 107,371	5.19%
10				\$ -	
11	Interest Income	\$ 4,000	\$ 4,300	\$ 300	7.5%
12	Contracted Events	\$ 38,500	\$ 48,100	\$ 9,600	24.9%
13					
14					
15	Misc. Sub-Total	\$ 42,500	\$ 52,400	\$ 9,900	23.3%
16	Total Revenues	\$ 3,949,574	\$ 4,172,577	\$ 223,003	5.6%
17					
18	Expenses				
19	Salaries & Wages	\$ 1,770,368	\$ 1,865,340	\$ 94,972	5.4%
20	Scheduled Overtime	\$ 401,770	\$ 408,129	\$ 6,359	1.6%
21	Unscheduled Overtime	\$ 107,433	\$ 110,656	\$ 3,223	3.0%
22	Soc.Sec.&Medicare Taxes	\$ 178,920	\$ 186,794	\$ 7,874	4.4%
23	Retirement Plan	\$ 309,071	\$ 346,088	\$ 37,017	12.0%
24	Miscellaneous Benefits	\$ 8,483	\$ 8,483	\$ -	0.0%
25	Health & Dental Ins.	\$ 451,010	\$ 429,538	\$ (21,472)	-4.8%
26	Worker's Comp. Ins.	\$ 81,284	\$ 82,439	\$ 1,155	1.4%
27	Income Continuation	\$ 2,400	\$ 2,400	\$ -	0.0%
28	Sick Time Over Cap	\$ 24,817	\$ 24,983	\$ 166	0.7%
29	Medical Director Annual Fee	\$ 33,000	\$ 33,000	\$ -	0.0%
30	Salary Sub-Total	\$ 3,368,556	\$ 3,497,850	\$ 129,294	3.8%
31					
32	Oil, Fuel & Lube	\$ 41,618	\$ 40,754	\$ (864)	-2.1%
33	Repair and Replacement Parts	\$ 52,500	\$ 63,700	\$ 11,200	21.3%
34	Medical Supplies	\$ 132,072	\$ 131,700	\$ (372)	-0.3%
35	Office Supplies	\$ 1,600	\$ 1,600	\$ -	0.0%
36	Postage	\$ 900	\$ 950	\$ 50	5.6%
37	Public Education	\$ 2,000	\$ 3,300	\$ 1,300	65.0%
38	Staff Training	\$ 32,500	\$ 32,500	\$ -	0.0%
39	Staff Support	\$ 4,200	\$ 4,200	\$ -	0.0%
40	Uniforms	\$ 17,100	\$ 17,750	\$ 650	3.8%
41	Personnel Recruitment	\$ 2,100	\$ 3,000	\$ 900	42.9%
42	Subscriptions & Dues	\$ 1,000	\$ 1,100	\$ 100	10.0%
43	Admin Space Lease	\$ 7,125	\$ 7,125	\$ -	0.0%
44	Facilities Furnishings	\$ 1,800	\$ 1,800	\$ -	0.0%
46	Telephone	\$ 9,100	\$ 9,100	\$ -	0.0%
47	Radio Equipment	\$ 4,500	\$ 6,000	\$ 1,500	33.3%
48	Radio Maintenance	\$ 4,500	\$ 2,400	\$ (2,100)	-46.7%
49	Medical Equipment	\$ 5,600	\$ 5,600	\$ -	0.0%
50	Medical Equipment Maint.	\$ 13,700	\$ 13,700	\$ -	0.0%
51	EMT Safety Equipment	\$ 1,300	\$ 1,700	\$ 400	30.8%
52	Training Equipment	\$ 500	\$ 800	\$ 300	60.0%
53	Office Equipment	\$ 2,000	\$ 2,200	\$ 200	10.0%
55	Computer Support	\$ 24,100	\$ 24,100	\$ -	0.0%
56	Accounting Fees	\$ 16,700	\$ 16,900	\$ 200	1.2%
57	Legal Fees General	\$ 5,000	\$ 5,000	\$ -	0.0%
59	Assigned Funds - Labor Contract	\$ 6,000	\$ 6,000	\$ -	0.0%
60	Property Insurance	\$ 31,100	\$ 34,000	\$ 2,900	9.3%
61	Billing Service	\$ 110,403	\$ 116,747	\$ 6,344	5.7%
62	Paramedic Intern Program	\$ 9,000	\$ 9,000	\$ -	0.0%
63	Reserve Funding	\$ 41,000	\$ 112,000	\$ 71,000	173.2%
64	Misc. Expense Sub-Total	\$ 581,018	\$ 674,727	\$ 93,709	16.1%
65	TOTAL EXPENSES	\$ 3,949,574	\$ 4,172,577	\$ 223,003	5.6%