

Mosquito Fire Protection District
Budget 2022 -2023
 July 2022 through June 2023

| | | Jul '22 - Jun 23 |
|---------------------|--------------------------------------|-------------------------|
| Income | | |
| 0001 | Carry Over | 111607 |
| 0100 | · Prop Tax Curr Secured | 163000 |
| 0110 | · Prop Tax Curr Unsecured | 2800 |
| 0120 | · Prop Tax Prior Unsecured | 0 |
| 0130 | · Unsecured Prop Tax Prior | 100 |
| 0140 | - Supplemental Taxes | 4000 |
| 0150 | - Supplemental Prior | 300 |
| 1175 | · Special Tax Direct Assessments | 188000 |
| 0360 | - Penalties | 3000 |
| 0430 | · Development Fee | 0 |
| 4400 | · Rev Intrest | 2000 |
| 0820 | · ST Homeowner Prop Tax relief | 1220 |
| 0880 | ST Other | 0 |
| 1060 | - FEMA Grants | 282661 |
| 1128 | Federal: USDA (Striketeams) | 135000 |
| 1321 | Transfer from Reserves (Allocated) | 0 |
| 1350 | Transfer from Reserves (Unallocated) | 0 |
| 1744 | Misc Inspections or Services | 0 |
| 1940 | Misc Reimbursement | 15000 |
| 1942 | Misc Reimbursement | 13615 |
| Total Income | | 922303 |
| Gross Profit | | 922303 |
| Expense | | |
| 300000 | · Salaries and Employee Benefit | |
| 303000 | · Perm Employees/Elect Official | 137990 |
| 303001 | · Temporary Employees | 78720 |
| 303002 | · Overtime | 61000 |
| 303004 | · Strike team | 85450 |
| 303020 | · Retirement | 4867 |
| 303021 | · O.A.S.D.I. | 20656 |
| 303022 | · Medi Care | 4831 |
| 303030 | · Vacation, Sick, Holiday | 4501 |

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|--|---|--|------------------|
| | 404313 · Legal Services | | 23615 |
| | 404324 · Medical Dental Lab Supplies | | 2000 |
| | 404335 * Election Dept Services | | 2026 |
| | 404400 · Publications & Legal Notices | | 550 |
| | 404460 · Equip. Small tools & Instrument | | 9693 |
| | 404463 . Equipment Telephone Radio | | 150 |
| | 404500 · Special Dept. Expense | | 82800 |
| | 404502 · Educational Materials | | 8122 |
| | 404507 · Fire & Safety Supplies | | 344 |
| | 404538 · Software | | 0 |
| | 404539 Software License | | 15102 |
| | 404600 * Transportation & Travel | | 6900 |
| | 404602 * Mileage Employee Private auto | | 500 |
| | 404606 · Fuel Purchases | | 26000 |
| | 404609 · Staff Development | | 5000 |
| | 404617 Staff Deveelopment Non 1099 | | 0 |
| | 404700 · Utilities | | 12000 |
| | Total 400000 · Services and Supplies | | 401798 |
| | 600000 · Fixed Assets | | |
| | 606020 · Buildings & Grounds | | 19316 |
| | 606040 · 606040 Equipment | | 29500 |
| | Total 600000 · Fixed Assets | | 48816 |
| | Contingency & Reserves | | |
| | 7700 Contingency | | 0 |
| | 7800 Transfer to Reserves | | |

