

Budget vs. Actual - Emergency Services Fund

	Apr '15 - Mar 16	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
Emergency Services			
EMS Settlement	0.00	0.00	0.00
Fund Balance	372,252.65	379,194.61	-6,941.96
Interest	1,247.82	600.00	647.82
Millage	181,853.66	185,000.00	-3,146.34
Pymt of Delinquent Taxes	7,448.01	1,000.00	6,448.01
Reimb. EMS Runs	3,751.41	2,000.00	1,751.41
Total Emergency Services	566,553.55	567,794.61	-1,241.06
Total Income	566,553.55	567,794.61	-1,241.06
Gross Profit	566,553.55	567,794.61	-1,241.06
Expense			
Emergency Services-Expenditures			
Authority Expenses	0.00	0.00	0.00
Authority Operating Budget	154,509.73	154,515.00	-5.27
Authority Capital Outlay Budget	7,035.00	10,197.00	-3,162.00
Authority Payroll	0.00	0.00	0.00
EMS - Legal Fees	0.00	1,000.00	-1,000.00
Service Contract	0.00	0.00	0.00
Total Emergency Services-Expendit...	161,544.73	165,712.00	-4,167.27
Total Expense	161,544.73	165,712.00	-4,167.27
Net Ordinary Income	405,008.82	402,082.61	2,926.21
Net Income	405,008.82	402,082.61	2,926.21