FIRE FIGHTING FUND
Expenditures and 2008 Proposed Budget

	ACTUAL BUDGET EXPENDITURES AND ENCUMBRANCES				BUDGET									
Account	2003	2004	2005	2006	2004 Original	2004 Variance	2005 Original	2005 Variance	2006 Original	2006 Variance	2007 Original	2008 Proposed	2008 Adopted	% Change
158 New Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00%
100 TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
224 Tires and Tubes	2,148.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00%
200 TOTAL SUPPLIES	2,148.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
316 Physical Exams	2,939.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00		0.00%
361 Repairs-Buildings & Structure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00		0.00%
300 TOTAL OTHER SERVICES & CHARGES	2,939.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00%
441 Furniture & Fixtures	0.00	2,951.44	0.00	0.00	3,000.00	48.56	0.00	0.00	0.00	0.00	0.00	0.00		0.00%
443 Office Equipment	0.00	4,153.94	0.00	0.00	1,200.00	(2,953.94)	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00		-100.00%
444 Other Equipment	5,620.98	1,458.59	0.00	0.00	4,800.00	3,341.41	4,800.00	4,800.00	4,800.00	4,800.00	3,000.00	0.00		-100.00%
447 Vehicle Lease/Purchase	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00%
400 TOTAL CAPITAL OUTLAY	5,620.98	8,563.97	0.00	0.00	9,000.00	436.03	6,000.00	6,000.00	6,000.00	6,000.00	4,200.00	0.00	0.00	-100.00%
TOTAL	**10,708.10**	**8,563.97**	**0.00**	**0.00**	**9,000.00**	**436.03**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**14,200.00**	**0.00**	**0.00**	-100.00%

NOTE:

POSITIVE VARIANCE OCCURS WHEN THERE IS UNDEREXPENDITURE OF ORIGINAL BUDGET.

NEGATIVE VARIANCE OCCURS WHEN THERE IS OVEREXPENDITURE OF ORIGINAL BUDGET. TRANSFERS, ADDITIONAL APPROPRIATIONS, AND REFUND ADJUSTMENTS ARE REQUIRED.