

# Floyd Township Fire Protection District

## Budget vs. Actuals

January - March, 2026

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
<b>Income</b>			
General Fund			
County Shares	21,706.26	106,332.00	20.41 %
CVET		649.00	
License & Excise Tax Receipts		5,860.00	
Property Tax Receipts		100,770.00	
PTR	4,876.74		
<b>Total General Fund</b>	<b>26,583.00</b>	<b>213,611.00</b>	<b>12.44 %</b>
<b>Total Income</b>	<b>\$26,583.00</b>	<b>\$213,611.00</b>	<b>12.44 %</b>
<b>Expenses</b>			
General Fund Expenses			
Capital Outlay			
6850-Turnout Gear	1,570.50	12,000.00	13.09 %
7250-Fitness Equipment	366.93	1,000.00	36.69 %
7300-Equipment	1,428.83	30,000.00	4.76 %
<b>Total Capital Outlay</b>	<b>3,366.26</b>	<b>43,000.00</b>	<b>7.83 %</b>
Other Services & Charges			
5100-Education & Training	1,450.95	10,000.00	14.51 %
6000-Legal, Accounting & Professional	4,268.75	11,000.00	38.81 %
6100-Transportation Reimbursement		400.00	
6200-Advertising		250.00	
6250-Utilities	2,981.14	12,000.00	24.84 %
6300-Insurance & Bond	11,043.00	30,000.00	36.81 %
6500-Repairs & Maintenance	1,480.44	45,000.00	3.29 %
6700-Fire Protection Contract		3,000.00	
6710-Run Incentive	980.00	20,000.00	4.90 %
6750-Clothing Allowance		8,000.00	
6800-Medical Supplies		2,000.00	
<b>Total Other Services &amp; Charges</b>	<b>22,204.28</b>	<b>141,650.00</b>	<b>15.68 %</b>
Personal Services			
4000-Trustees	64.80	1,500.00	4.32 %
5000-Medical		1,000.00	
5100-Education		1,000.00	
<b>Total Personal Services</b>	<b>64.80</b>	<b>3,500.00</b>	<b>1.85 %</b>
Supplies			
6150-Telephone	207.45	1,100.00	18.86 %
6400-Office Equipment	420.00	7,500.00	5.60 %
<b>Total Supplies</b>	<b>627.45</b>	<b>8,600.00</b>	<b>7.30 %</b>
<b>Total General Fund Expenses</b>	<b>26,262.79</b>	<b>196,750.00</b>	<b>13.35 %</b>
<b>Total Expenses</b>	<b>\$26,262.79</b>	<b>\$196,750.00</b>	<b>13.35 %</b>
<b>NET OPERATING INCOME</b>	<b>\$320.21</b>	<b>\$16,861.00</b>	<b>1.90 %</b>

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January - March, 2026

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	ACTUAL	BUDGET	% OF BUDGET
NET INCOME	<b>\$320.21</b>	<b>\$16,861.00</b>	<b>1.90 %</b>