Floyd Township Fire Protection District

Budget vs. Actuals

January - April, 2026

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Income			
General Fund			
County Shares	28,941.68	106,332.00	27.22 %
CVET		649.00	
License & Excise Tax Receipts		5,860.00	
Property Tax Receipts		100,770.00	
PTR	6,502.32		
Total General Fund	**35,444.00**	**213,611.00**	**16.59 %**
Total Income	**$35,444.00**	**$213,611.00**	**16.59 %**
Expenses			
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	1,478.43	30,000.00	4.93 %
Total Capital Outlay	**3,415.86**	**43,000.00**	**7.94 %**
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	3,586.31	12,000.00	29.89 %
6300-Insurance & Bond	33,753.00	30,000.00	112.51 %
6500-Repairs & Maintenance	3,562.92	45,000.00	7.92 %
6700-Fire Protection Contract		3,000.00	
6710-Run Incentive	3,700.00	20,000.00	18.50 %
6750-Clothing Allowance		8,000.00	
6800-Medical Supplies		2,000.00	
Total Other Services & Charges	**50,321.93**	**141,650.00**	**35.53 %**
Personal Services			
4000-Trustees	389.55	1,500.00	25.97 %
5000-Medical		1,000.00	
5100-Education		1,000.00	
Total Personal Services	**389.55**	**3,500.00**	**11.13 %**
Supplies			
6150-Telephone	276.40	1,100.00	25.13 %
6400-Office Equipment	1,680.00	7,500.00	22.40 %
Total Supplies	**1,956.40**	**8,600.00**	**22.75 %**
Total General Fund Expenses	**56,083.74**	**196,750.00**	**28.51 %**
Total Expenses	**$56,083.74**	**$196,750.00**	**28.51 %**
NET OPERATING INCOME	**$ -20,639.74**	**$16,861.00**	**-122.41 %**

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Budget vs. Actuals

January - April, 2026

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
NET INCOME	**$ -20,639.74**	**$16,861.00**	**-122.41 %**