Floyd Township Fire Protection District

Budget vs. Actuals

January - June, 2026

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Income			
General Fund			
County Shares	51,244.52	106,332.00	48.19 %
CVET	820.00	649.00	126.35 %
License & Excise Tax Receipts	3,117.32	5,860.00	53.20 %
Property Tax Receipts	54,489.95	100,770.00	54.07 %
PTR	11,417.48		
Total General Fund	**121,089.27**	**213,611.00**	**56.69 %**
Total Income	**$121,089.27**	**$213,611.00**	**56.69 %**
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	2,346.75	30,000.00	7.82 %
Total Capital Outlay	**4,284.18**	**43,000.00**	**9.96 %**
Other Services & Charges			
5100-Education & Training	1,450.95	10,000.00	14.51 %
6000-Legal, Accounting & Professional	7,118.75	11,000.00	64.72 %
6100-Transportation Reimbursement		400.00	
6200-Advertising		250.00	
6250-Utilities	4,841.43	12,000.00	40.35 %
6300-Insurance & Bond	33,753.00	30,000.00	112.51 %
6500-Repairs & Maintenance	9,339.83	45,000.00	20.76 %
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	**60,203.96**	**141,650.00**	**42.50 %**
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	414.66	1,100.00	37.70 %
6400-Office Equipment	2,100.00	7,500.00	28.00 %
Total Supplies	**2,514.66**	**8,600.00**	**29.24 %**
Total General Fund Expenses	**67,392.35**	**196,750.00**	**34.25 %**
Transfer of Funds	84,733.76		
Total Expenses	**$152,126.11**	**$196,750.00**	**77.32 %**
NET OPERATING INCOME	**$ -31,036.84**	**$16,861.00**	**-184.07 %**

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Budget vs. Actuals

January - June, 2026

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
NET INCOME	**$ -31,036.84**	**$16,861.00**	**-184.07 %**