



## Hornby Island Fire Rescue 2011 Budget

Key	Budget Item	2009 Actual	2010 Budget	Forecast 2010	2011 Budget	
A	Office costs	\$2,984.25	\$3,100.00	\$3,100.00	\$3,100	
B	Utilities	\$6,215.00	\$6,800.00	\$7,300.00	\$7,300	
C	Public Relations	\$6,525.58	\$5,000.00	\$6,000.00	\$6,000	
D	Freight (incl. Postage)	\$732.87	\$1,000.00	\$1,500.00	\$1,000	
F	Building Maintenance	\$9,488.05	\$8,500.00	\$9,500.00	\$8,500	
G	Radio repair, batteries	\$1,209.25	\$2,500.00	\$2,000.00	\$2,500	
H	Fuel	\$4,479.35	\$5,000.00	\$4,500.00	\$5,000	
I	Fire Fighter Insurance	\$2,969.00	\$3,100.00	\$3,100.00	\$3,100	
J	Vehicle Maintenance	\$13,428.20	\$14,000.00	\$8,000.00	\$8,000	Note 1
K	Equipment Maintenance	\$9,525.58	\$8,000.00	\$8,900.00	\$8,900	
L	1st Aid Supplies	\$1,997.90	\$2,000.00	\$1,000.00	\$2,000	
M	Training	\$18,493.28	\$17,000.00	\$19,800.00	\$17,000	Note 2
N1	Volunteer Fund	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000	
N2	Volunteer Honorarium	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000	
O	Association/subsc'n fees	\$1,158.80	\$1,200.00	\$1,200.00	\$1,200	
P	Surplus/deficit prior year		\$250.00	\$3,326.00	-\$2,424	
Q	Chief salary	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000	Note 3
R	Staff Honorarium	\$17,790.56	\$18,414.00	\$16,714.00	\$21,480	Note 4
V	Summer Fire Patrol	\$17,100.00	\$17,000.00	\$14,500.00	\$17,000	Note 5
W	Benefits, WCB, EI	\$7,767.89	\$8,000.00	\$8,000.00	\$8,000	
X	Income	(\$1,497.00)	(\$1,200.00)	(\$1,200.00)	-\$1,200	
Z	Core Services	\$16,315.00	\$19,936.00	\$19,936.00	\$17,882	
	<b>Operations Sub-Total</b>	\$178,683.56	\$181,600.00	\$179,176.00	<b>\$176,338.00</b>	
ZA	Equipment Upgrade	\$4,689.71	\$14,000.00	\$15,530.00	\$90,000.00	Note 6
ZB	Fire Hose	\$3,167.65	\$3,500.00	\$800.00	\$3,500.00	Note 7
ZC	Pagers	\$3,786.96	\$2,150.00	\$1,786.40	\$2,200.00	
ZD	Turnout Gear	\$4,461.65	\$7,500.00	\$9,033.17	\$8,500.00	Note 8
	<b>Operations Sub-Total</b>	\$16,105.97	\$27,150.00	\$27,149.57	<b>\$104,200.00</b>	
ZF	Water Sources	\$9,818.96	\$48,000.00	\$48,000.00		
	Minor Capital		\$17,000.00	\$17,000.00	\$5,000.00	Note 9
	Vehicles	\$9,733.45				
	<b>Operations/Capital Total</b>	\$214,341.94	\$273,750.00	\$271,325.57	<b>\$285,538.00</b>	