

Chappell Hill VFD FY: 2024 - 2025 Operational Budget

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	Expenditures	Actual 2022-2023	Adopted 2023-2024	Actual 2023-2024	Adopted 2024-2025	Actual 2024-2025	Adopted 2025-2026	YTD Activity 2025-2026	Line Item Remaining Balance
700	Other Expenses								
700.1	VFIS Insurance	\$ 13,382.00	\$ 14,809.00	\$ 14,238.00	\$ 14,430.00	\$ 14,429.00	\$ 14,988.00	\$ -	\$ 14,988.00
700.2	Vehicle Inspection/Registration	\$ 49.00	\$ 49.00	\$ 49.00	\$ 51.00	\$ -	\$ 53.00	\$ 52.50	\$ 0.50
700.3	Liability/Casualty Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700.4	Training Expenses/Supplies	\$ 1,054.24	\$ 15,000.00	\$ 8,060.80	\$ 12,738.00	\$ 6,371.86	\$ 15,000.00	\$ 2,600.00	\$ 12,400.00
700.5	Dues/Memberships	\$ 1,070.00	\$ 1,186.00	\$ 1,124.50	\$ 1,515.00	\$ 1,515.00	\$ 1,544.00	\$ 1,544.00	\$ -
700.6	Travel Expenses	\$ 2.60	\$ -	\$ -	\$ -	\$ -	\$ 147.00	\$ 146.79	\$ 0.21
700.7	Taxes	\$ -	\$ -	\$ -	\$ 204.00	\$ 204.00	\$ 334.00	\$ 333.23	\$ 0.77
700.8	Line Of Credit Payments	\$ 9,818.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700.9	Loan Repayments	\$ -	\$ -	\$ -	\$ 106,440.00	\$ 34,500.17	\$ 105,048.00	\$ 38,945.05	\$ 83,422.23
700.11	Fees	\$ 52.00	\$ 84.00	\$ 83.38	\$ -	\$ -	\$ -	\$ -	\$ -
700.12	SFFMA Certifications	\$ -	\$ 1,350.00	\$ 1,075.00	\$ 1,250.00	\$ 75.00	\$ 500.00	\$ 150.00	\$ 350.00
700.13	Legal Fees	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -
	Total Other Expenses:	\$ 25,427.93	\$ 32,478.00	\$ 24,630.68	\$ 137,128.00	\$ 57,095.03	\$ 137,614.00	\$ 43,771.57	\$ 93,842.43
	Total Budget	\$ 184,978.36	\$ 158,650.00	\$ 124,435.96	\$ 265,974.00	\$ 140,602.69	\$ 275,889.00	\$ 63,565.39	\$ 125,371.31