

Superstition Fire & Medical District

Consolidated Budget Fiscal Year 2020 / 2021

GENERAL OPERATING FUND	Account Totals	Division Totals	Grand Totals
ADMINISTRATIVE SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$650,719.00	
Benefits		\$4,414,492.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$269,900.00		
Parts & Supplies	\$171,000.00		
Services			
Facility	\$269,975.00		
Operating	\$92,506.00		
Professional	\$502,208.00		
Financial	\$1,445,112.00		
Training	\$26,670.00	\$2,777,371.00	\$7,842,582.00
TECHNICAL SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$278,348.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$3,550.00		
Operating Supplies	\$170,500.00		
Parts & Supplies	\$106,530.00		
Services			
Professional	\$25,100.00		
Training	\$4,000.00	\$309,680.00	\$588,028.00
COMMUNICATION SERVICES DIVISION			
<u>Operating Expenditures</u>			
Parts & Supplies	\$2,150.00		
Services			
Facility	\$6,000.00		
Operating	\$76,960.00		
Professional	\$130,770.00	\$215,880.00	\$215,880.00
EMERGENCY SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$8,091,488.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$42,833.00		
Operating Supplies	\$107,700.00		
Parts & Supplies	\$87,500.00		
Services			
Operating	\$13,290.00		
Professional	\$82,667.00		
Training	\$51,333.00	\$385,323.00	\$8,476,811.00
COMMUNITY SERVICES / FIRE PREVENTION DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$86,843.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$2,000.00		
Parts & Supplies	\$3,000.00		
Services			
Operating	\$2,500.00		
Professional	\$20,900.00		
Training	\$3,500.00	\$31,900.00	\$118,743.00
GENERAL OPERATING FUND			\$17,242,044.00
TRANSPORT SERVICES FUND			\$3,582,227.00
CAPITAL PROJECTS FUND			\$1,739,464.00
SPECIAL REVENUE FUND			\$88,300.00
DEBT RETIREMENT PRINCIPAL FUND			\$797,682.29
DEBT RETIREMENT INTEREST FUND			\$175,574.32
EXPENDITURE TOTAL			\$23,625,291.61

General Fund:	Wage & Benefits Total	\$13,521,890.00	78.4%
	Operating Expenditures	\$2,275,042.00	13.2%
	Financial Services	\$1,445,112.00	8.4%
		\$17,242,044.00	100.0%