

Superstition Fire & Medical District

Consolidated Amended 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		\$4,490,438.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$256,800.00		
Parts & Supplies	\$162,300.00		
Services			
Facility	\$265,975.00		
Operating	\$91,506.00		
Professional	\$488,941.00		
Financial	\$1,270,743.00		
Training	\$21,970.00	\$2,558,235.00	\$7,699,392.00
TECHNICAL SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$278,348.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$3,550.00		
Operating Supplies	\$169,700.00		
Parts & Supplies	\$105,630.00		
Services			
Professional	\$25,100.00		
Training	\$4,000.00	\$307,980.00	\$586,328.00
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		\$8,316,288.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$40,833.00		
Operating Supplies	\$92,290.00		
Parts & Supplies	\$87,500.00		
Services			
Operating	\$13,290.00		
Professional	\$79,667.00		
Training	\$47,833.00	\$361,413.00	\$8,677,701.00
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	\$2,300.00		
Professional	\$20,250.00		
Training	\$3,500.00	\$31,050.00	\$117,893.00
GENERAL OPERATING FUND			\$17,297,194.00
TRANSPORT SERVICES FUND			\$3,585,291.15
CAPITAL PROJECTS FUND			\$1,737,206.74
SPECIAL REVENUE FUND			\$88,356.98
DEBT RETIREMENT PRINCIPAL FUND			\$792,437.08
DEBT RETIREMENT INTEREST FUND			\$190,513.62
EXPENDITURE TOTAL			\$23,690,999.57