Link to EMS Detail

		2007 Pri Year 2	2008 Pri Year	2008 Pri Year	2009 Cur Year	2009 Cur Year	2,010 DEPT	2010 % CHANGE
REVENUE								
Acct No	**Account Description**	**Budget**	**Budget**	**Actual**	**Budget**	**Actual**	**HEAD**	**2010-2009**
100-46230	AMBULANCE FEES	629,614	441,611	516,733	542,739	121,548	556,376	3%
	TOTAL REVENUE	**629,614**	**441,611**	**516,733**	**542,739**	**121,548**	**556,376**	**3%**
EXPENSES								
	PERSONNEL							
100-52300-110	SALARY - AMBULANCE	112,850	115,190	65,624	61,415	27,181	61,415	0%
100-52300-120	WAGES - EMS	77,891	86,611	128,392	31,345	62,675	31,345	0%
100-52300-127	WAGES - VOLUNTEERS EMS	0	0	0	102,360	0	104,345	2%
100-52300-129	LONGEVITY - EMS VOLUNTEERS	5,265	4,720	3,575	5,225	0	5,845	12%
100-52300-151	BENEFITS - EMS	18,301	19,874	25,958	19,379	12,755	19,767	2%
100-52300-152	HEALTH INS - EMS	21,831	6,487	5,856	6,748	2,549	7,423	10%
100-52300-197	WORKERS COMP INSURANCE	0	0	0	0		9,000	#DIV/0!
	TOTAL PERSONNEL	**236,138**	**232,882**	**229,405**	**226,472**	**105,160**	**239,139**	**6%**
	OPERATING							
100-52300-210	TELEPHONE - EMS	3,480	3,480	4,369	3,840	1,762	1,800	-53%
100-52300-212	TRAVEL/CONFERENCE - EMS	5,549	3,278	4,427	10,165	1,426	7,410	-27%
100-52300-215	MEDICAL DIRECTOR CONTRACT	10,000	10,000	10,000	10,000	5,000	10,000	0%
100-52300-216	BILLING SERVICES - EMS	0	26,925	32,321	32,544	15,420	35,000	8%
100-52300-217	ALS INTERCEPT	0	0	483	966	0	0	-100%
100-52300-220	UTILITIES/MAINTENANCE-EMS	8,792	14,000	15,240	17,614	3,808	12,797	-27%
100-52300-240	EQUIPMENT MAINTENANCE - EMS	5,400	5,600	13,416	7,573	2,567	13,739	81%
100-52300-300	MISC - EMS	6,442	3,362	5,978	4,213	2,186	4,911	17%
100-52300-310	OFFICE SUPPLIES - EMS	2,800	2,800	2,462	2,800	2,004	2,000	-29%
100-52300-316	RENT - EMS	16,400	16,400	18,348	16,404	7,650	16,404	0%
100-52300-330	VEHICLE EXPENSE - EMS	6,000	6,000	12,384	8,700	1,961	6,675	-23%
100-52300-335	VEHICLE FUEL - EMS	4,480	4,800	8,576	5,376	1,947	4,500	-16%
100-52300-340	OPERATING SUPPLIES - EMS	18,000	15,000	20,450	15,000	9,756	21,000	40%
100-52300-341	PUBLIC RELATIONS - EMS	900	1,300	1,301	1,400	634	1,200	-14%
100-52300-342	BACKROUND CHECKS (DOJ) - EMS	0	0	0	113	0	75	-34%

100-52300-390	UNIFORM ALLOWANCE - EMS	4,080	4,850	5,707	4,950	1,294	4,350	-12%
	TOTAL OPERATING	**92,323**	**117,795**	**155,462**	**141,658**	**57,415**	**141,861**	**0%**
	SUB-TOTAL EXPENSES (Prior to Enterprise Fun	**328,461**	**350,677**	**384,867**	**368,130**	**162,575**	**381,000**	**3.50%**
NET							**175,376**	
	Expenses associated w/Enterprise Fund							
100-52300-320	DEPRECIATION EXPENSE/SINKING FUND	0	0	0	0	0	50,000	100%
100-52300-325	ADMINISTRATIVE EXPENSE					0	18,000	100%
100-52300-316	Additional Building Rent						14,000	
	SUB-TOTAL Expenses w/Enterprise Fund						**82,000**	
	Total Expenditures						**463,000**	
RETAINED EARNINGS							**93,376**	