

**Crystal Lakes Fire Protection District
2024 Budget**

	Adopted 2024 Budget	Proposed 2024 Budget	Variance
Revenue			
1-41000 · Property Taxes	200,000	230,141	30,141
1-41010 · Specific Ownership Tax	14,000	14,000	-
1-44000 · Interest and Other Income	3,500	3,500	-
1-44005 · Donations	19,000	19,000	-
1-44012 · Fund Raising Income	250	250	-
1-44020 · Grants	100,000	-	(100,000)
Total Revenue	336,750	266,891	(69,859)
Expense			
1-51020 · County Treasurer's Fee	3,500	3,500	-
1-51030 · Department Personnel	16,000	16,000	-
1-51040 · Fund Raising	250	250	-
1-51050 · Election Costs	3,500	6,000	2,500
1-51060 · Board Expenses	4,000	4,000	-
1-51070 · Community Outreach	3,000	3,000	-
1-51080 · Community Safety	5,000	5,000	-
1-51090 · Insurance And Bonds	18,500	18,500	-
1-51095 · Workman's Compensation	3,193	3,193	-
1-51100 · Building Repairs and Upgrade	11,300	16,300	5,000
1-51105 · Contracted Services	5,000	20,000	15,000
1-51110 · Legal Expense	1,500	4,000	2,500
1-51115 · Service Improvements	4,000	4,000	-
1-51120 · Office, Dues & Other	2,000	2,000	-
1-51121 · Admin Services	7,000	7,000	-
1-51125 · Communication Supplies	5,000	5,000	-
1-51140 · Designated Donation	15,000	15,000	-
1-51150 · Emergency Medical Services	5,000	5,000	-
1-51160 · EMS Supplies	2,000	2,000	-
1-51180 · Firefighting Supply and Expense	9,800	9,800	-
1-51190 · Grant	100,000	-	(100,000)
1-51300 · Pension	20,000	20,000	-
1-51305 · Professional Assessments	3,800	3,800	-
1-51310 · Training	7,000	7,000	-
1-51400 · Utilities	8,008	13,008	5,000
1-51500 · Vehicle fuel	8,000	8,000	-
1-51600 · Vehicle Repairs and Parts	45,899	45,899	-
1-55000 · Capital Outlay	10,000	10,000	-
1-59999 · Contingency	9,500	9,500	-
Total Expense	336,750	266,750	(70,000)