

<b>Category</b>	<b>FY 22-23 Budget</b>
<b><u>Administration Operations</u></b>	<b>\$ 39,800.00</b>
<b><u>Building / Grounds</u></b>	<b>\$ 58,100.00</b>
<b><u>Communications</u></b>	<b>\$ 6,100.00</b>
<b><u>Community Outreach</u></b>	<b>\$ 1,000.00</b>
<b><u>Conferences / Meetings</u></b>	<b>\$ 2,500.00</b>
<b><u>Dispatch</u></b>	<b>\$ 6,535.00</b>
<b><u>Dues / Memberships</u></b>	<b>\$ 550.00</b>
<b><u>EMS Expenses</u></b>	<b>\$ 10,750.00</b>
<b><u>Equipment Regular Operations</u></b>	<b>\$ 49,125.00</b>
<b><u>Grant Funded Expenses</u></b>	<b>\$ 345,950.00</b>
<b><u>Insurance</u></b>	<b>\$ 18,000.00</b>
<b><u>Legal Expenses</u></b>	<b>\$ 7,750.00</b>
<b><u>Salaries</u></b>	<b>\$ 16,500.00</b>
<b><u>Staff Overhead Expenses</u></b>	<b>\$ 168,600.00</b>
<b><u>Suppression Resources</u></b>	<b>\$ 13,000.00</b>
<b><u>Training Operations Staff</u></b>	<b>\$ 8,000.00</b>
<b><u>Utilities</u></b>	<b>\$ 9,725.00</b>
<b><u>Wildland Division Out of District Services</u></b>	<b>\$ 315,000.00</b>
<b><u>Wildland Division In District Services</u></b>	<b>\$ 44,700.00</b>

**BUDGET TOTAL: \$ 1,121,685.00**