

**OPERATIONAL BUDGET**

**OPERATIONAL INCOME**

<b>General Fund Balance (5-01-21)</b>	<b>\$1,329,864.70</b>	
Property Taxes		2,736,661.46
Fees & Services		677,608.35
<b>Total Operational Income</b>		<b>3,414,269.81</b>

**OPERATIONAL EXPENSES**

Employment		\$2,592,773
General Operations		\$98,000
Apparatus & Equipment Operations		\$126,500
Insurance		\$201,879
Special Department Expense		\$378,475
<b>Total Operating Budget</b>		<b>\$3,397,627</b>

**20-21 OPERATIONAL BUDGET SUMMARY**

<b>Operational Budget</b>		
Operational Income		\$3,414,270
Operational Expenses		\$3,397,627
		<b>\$16,642</b>