

Tomslake & District Volunteer Fire Department
Proposed budget for 2020

	2021	
<u>Administration</u>		
Office (all)	\$ 1,750.00	
Worksafe BC	\$ 200.00	
Radio License	\$ 1,300.00	
Dues & Subscrip	\$ 1,000.00	
Volunteer Support	\$ 3,900.00	
AD&D		included
Directors E&O Insu	\$ 1,400.00	
Recognition	\$ 1,250.00	
Misc Support	\$ 1,250.00	
Utilities	\$ 5,600.00	
BC Hydro	\$ 1,600.00	
Wter-Sewer-garbage	\$ 1,800.00	
PNG	\$ 1,300.00	
Telephone	\$ 900.00	
Community Serv	<u>\$ 2,000.00</u>	
Total Admin	\$ 15,750.00	
<u>Operational</u>		
Supplies	\$ 2,000.00	
Training	\$ 7,500.00	
Travel&Accomod	\$ 2,500.00	
Course Expense	\$ 5,000.00	
Vehicle Exp	\$ 15,000.00	
Insurance	\$ 8,000.00	
Repairs & Main	\$ 5,000.00	
Fuel	\$ 2,000.00	
Building Expense	\$ 13,750.00	
Building Rep&Main	\$ 10,000.00	
Insurance	\$ 3,750.00	
Equipment	\$ 25,000.00	
Purchases	\$ 20,000.00	
Repairs & Main	\$ 5,000.00	
Operational Insur	\$ 6,000.00	
Testing & Certification	<u>\$ 5,000.00</u>	
Total Operational	<u>\$ 74,250.00</u>	
Budget Request	\$ 90,000.00	
Capital Expenditures contingency to Department (to replace contingency currently held by PRRD)		<u>\$ 20,000.00</u>
Total Budget Request		<u>\$ 110,000.00</u>
Contingency total held by PRRD now to be released to Department		?????