

Chisholm Trail Fire Rescue
Profit & Loss Budget vs. Actual
October 1, 2013 through August 5, 2014

	Oct 1, '13 - Aug 5, 14	Budget	\$ Over Budget	% of Budget
Supplies				
Incident Consumables	870.16	4,000.00	-3,129.84	21.75%
Office	162.57	2,000.00	-1,837.43	8.13%
Rehabilitation	913.61	1,500.00	-586.39	60.91%
Supplies - Other	0.00	0.00	0.00	0.0%
Total Supplies	1,946.34	7,500.00	-5,553.66	25.95%
Training				
Fire Training Field	0.00	600.00	-600.00	0.0%
Food	1,057.31	750.00	307.31	140.98%
Hotel Expenses	1,761.45	1,500.00	261.45	117.43%
Instructional Aids	51.78	1,000.00	-948.22	5.18%
SFFMA	3,257.39	600.00	2,657.39	542.9%
Travel	282.50	400.00	-117.50	70.63%
Tuition	3,150.00	2,400.00	750.00	131.25%
Training - Other	0.00	0.00	0.00	0.0%
Total Training	9,560.43	7,250.00	2,310.43	131.87%
Vehicles				
Fuel				
Reimbursement	0.00	0.00	0.00	0.0%
Fuel - Other	21,150.41	19,200.00	1,950.41	110.16%
Total Fuel	21,150.41	19,200.00	1,950.41	110.16%
Repair, Maintenance				
BR-11	0.00	0.00	0.00	0.0%
BR-12	19.47	0.00	19.47	100.0%
BR-13	0.00	0.00	0.00	0.0%
BR-14	0.00	0.00	0.00	0.0%
BR-15	0.00	0.00	0.00	0.0%
BR-16	0.00	0.00	0.00	0.0%
E-11	0.00	0.00	0.00	0.0%
E-13	0.00	0.00	0.00	0.0%
E-14	0.00	0.00	0.00	0.0%
HBR-11	0.00	0.00	0.00	0.0%