

Chisholm Trail Fire Rescue
Profit & Loss Budget vs. Actual
October 2014 through September 2015

	Oct '14 - Sep 15	Budget	\$ Over Budget	% of Budget
Total First Responders	6,908.08	8,000.00	-1,091.92	86.35%
Misc	945.35			
NON-OP				
Fund Raising Events	-705.55			
Gifts Given	-200.00			
NON-OP - Other	589.33			
Total NON-OP	-316.22			
Supplies				
Office	2,125.16	1,500.00	625.16	141.68%
Rehabilitation	924.81	3,500.00	-2,575.19	26.42%
Supplies - Other	49.00			
Total Supplies	3,098.97	5,000.00	-1,901.03	61.98%
Training				
Food	1,091.57			
Hotel Expenses	1,577.42			
Instructional Aids	2,150.11	2,500.00	-349.89	86.0%
SFFMA	1,175.00	3,000.00	-1,825.00	39.17%
Travel	0.00	5,000.00	-5,000.00	0.0%
Tuition	13,514.80	3,500.00	10,014.80	386.14%
Total Training	19,508.90	14,000.00	5,508.90	139.35%
Vehicles				
Fuel	15,313.23	24,000.00	-8,686.77	63.81%
Repair, Maintenance	24,590.94	13,000.00	11,590.94	189.16%
Tire's & Tire Service	1,036.86			
Total Vehicles	40,941.03	37,000.00	3,941.03	110.65%
Total Expense	180,697.57	162,600.00	18,097.57	111.13%
Net Income	14,395.21	-162,026.94	176,422.15	-8.88%