

Budget

Below is the Two-Year Budget Plan for the JVFCPEMSD.

| | FY22 Budget | FY23 Budget |
|-------------------------------------|--------------|--------------|
| Fund Balance | \$ - | \$ 17,751 |
| Revenues | | |
| Sales Tax (0.5% Sales Tax Rate) | \$ 1,943,100 | \$ 1,981,962 |
| Total Revenue | \$ 1,943,100 | \$ 1,981,962 |
| Expenditures | | |
| Administrative | \$ 24,154 | \$ 24,878 |
| Salaries and Benefits | \$ 1,232,592 | \$ 1,269,569 |
| Election Expenses | \$ 5,000 | \$ - |
| Training | \$ 20,000 | \$ 25,000 |
| Turnout Gear/Safety Equipment | \$ 46,350 | \$ 46,350 |
| Fire Prevention Materials | \$ 2,900 | \$ 3,000 |
| Radio Usage Fees | \$ 15,000 | \$ 15,000 |
| Technology Equipment | \$ 96,373 | \$ 96,373 |
| Equipment Purchase Contribution | \$ 49,575 | \$ 49,575 |
| Equipment Contributions | \$ 378,581 | \$ 378,581 |
| Communications Technology Equipment | \$ 54,825 | \$ 54,825 |
| Total Expenditures | \$ 1,925,349 | \$ 1,963,152 |
| Fund Balance | \$ 17,751 | \$ 36,561 |

This budget requires an estimated sales tax rate of 0.5%.

The administration of this district will be done by the City of Jersey Village, and the full amount of the costs for administration will go to the City of Jersey Village.