

South Royalton Rescue Squad	BUDGET		AUDITED		VARIANCE		BUDGET		UNAUDITED		VARIANCE		BUDGET		NAUDITED		VARIANCE		BUDGET		BUDGET			
	JUL '17	JUN '18	JUL '17	JUN '18	JUL '17	JUN '18	JUL '18	JUN '19	JUL '18	JUN '19	JUL '18	JUN '19	JUL '18	JUN '19	JUL '19	JUN '20	JUL '19	JUN '20	JUL '19	JUN '20	JUL '20	JUN '21	JUL '21	JUN '22
Budget FY 2021																								
11/17/2020																								
Income																								
Total 303 - Emergency Services	145,500		160,193		14,693		150,259		202,883		52,624		175,011		211,826		36,325		215,000		215,000		215,350	
Total Other Income	20,661		33,143		12,482		21,521		150,004		113,233		23,100		30,452		6,297		28,550		28,550		29,550	
Total Income	166,161		193,336		27,175		171,780		352,887		165,857		198,111		242,278		42,621		243,550		243,550		244,900	
Expense																								
Total Contract Services	29,131		30,655		1,524		36,294		44,034		7,740		36,998		40,756		3,971		45,365		45,365		45,365	
Duck Race Total																			4,800		4,800		4,800	
Coin Drop Total			48		48		3,500		2,768		(732)		3,500		2,236		(1,264)		2,500		2,500		2,500	
Total Insurance	25,785		28,993		3,208		25,785		28,507		2,722		31,200		28,414		(2,786)		31,200		31,200		28,700	
Total Maintenance & Repairs	1,500		949		(551)		800		690		(110)		500		1,464		964		2,137		2,137		2,137	
Total Prof. Membership & Train.	7,592		5,048		(2,544)		7,592		6,202		(1,390)		5,274		5,345		71		6,225		6,225		6,725	
Total Office	2,050		3,395		1,345		2,050		3,647		1,597		2,375		4,205		1,830		3,370		3,370		3,620	
Total Payroll	304,948		316,049		11,101		304,948		306,219		1,270		316,955		316,626		(329)		331,903		331,903		338,575	
Total Supplies & Equipment	10,600		8,181		(2,419)		10,100		14,084		3,984		11,950		13,527		1,577		25,600		25,600		23,900	
Total Utilities	5,976		7,624		1,648		6,276		6,227		(48)		5,891		5,008		(883)		6,426		6,426		5,576	
Total Rent	9,600		9,870		270		11,160		11,260		100		11,160		11,410		250		11,760		11,760		11,760	
Total Vehicle	34,585		58,527		23,942		33,508		34,309		801		37,000		38,815		(1,726)		37,600		37,600		36,600	
Total Expense	431,767		469,339		37,571		442,013		457,947		15,934		462,803		467,807		1,675		508,886		508,886		510,258	
Net Income	(265,606)		(276,003)		(10,396)		(270,233)		(105,060)		149,923		(264,692)		(225,529)		40,946		(265,336)		(265,336)		(265,358)	
Total Appropriation Needed	265,606						270,233						264,692						265,336		265,336		265,358	
Total Capita All 3 towns (4,828)	4,828						4,828						4,828						4,828		4,828		4,828	
Charge Per Capita	55.01						55.97						54.82						54.96		54.96		54.96	
Covered Town Population																								
Royalton																			2,773		2,773		2,773	
Sharon																			1,490		1,490		1,490	
Tunbridge																			565		565		565	
Total Covered Population																			5,828		5,828		5,828	
308 - Town Appropriations																								
308a-Royalton	152,553		152,553		-		155,211		155,210		(1)		152,028		155,210		3,182		152,398		152,398		152,410	
308b-Sharon	81,970		81,970		-		83,398		83,389		(9)		81,688		83,389		1,701		81,887		81,887		81,894	
308c - Tunbridge	31,083		31,083		-		31,624		31,624		(0)		30,976		31,624		648		31,051		31,051		31,054	

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	JUL '17	JUN '18	JUL '17	JUN '18	JUL '17	JUN '18	JUL '18	JUN '19	JUL '18	JUN '19	JUL '18	JUN '19	JUL '18	JUN '19	JUL '19	JUN '20	JUL '19	JUN '20	JUL '20	JUN '21	JUL '21	JUN '22
Budget FY 2021																						
11/17/2020																						
Total	265,606		265,606	-	270,233	270,223	(10)	264,692	270,223	5,531	265,336	265,358										
Appropriations YOY	#REF!				1.7%			-2.1%												0.2%		0