

2013 Saltspring Island Fire Rescue Approved Budget

2013 Budget

Wage & Related Expenses

Wages	966,000
Staffing - Fill in Wages	80,000
SSIFR Firefighters Association Stipend	250,000
CPP	20,000
EI	11,000
Employees Allowances	2,200
Employee Health Plan	56,000
Hub Health Benefits	55,000
Life Ins & Worksafe	19,000
Medical	15,000
Registered Pension Plan	165,000

Total Wage & Related Expenses **1,639,200**

Operating Expenses

Antique Fire Trucks	1,000
Clothing - Career	8,000
Clothing - Protective	25,000
Clothing - Paid On-call	10,000
Computer - HW, SW, Supplies & Fees	6,000
Employee / Paid On -Call Recognition	5,000
Equipment Purchases / Small Tools	25,000
Equipment Repairs & Maintenance	8,000
Fire Department Records System	7,100
Firefighter EAP	2,500
Fire Stations Repair & Maintenance	28,000
Fire Stations Utilities	32,000
Fire Prevention & Public Education	8,000
Fire Inspections (N)	1,500
First Responder	8,000
Foam	3,500
Hydrant Install / Repair	20,000
Landscaping	11,000
Major Incident	2,600
Miscellaneous	2,500

Radios / Pagers - Equip, Repairs & Supplies	8,000
SCBA Parts	6,000
Supplies & Sundries	8,000
Training Ground Maintenance (N)	3,500
Training	85,000
Vehicles Operations	85,000

Total Operating Expenses 410,200

Administration Expenses

Advertising	6,500
Bank Charges	1,500
Conventions	15,000
Communications - Phones (Land & Cell)	30,000
Dues & Subscriptions	4,000
Freight / Postage	4,000
Insurances	40,000
Legal / Professional Services	50,000
Licenses & Leases	10,000
Marketing	2,100
Office Supplies	15,000
Professional Development	1,500

Total Administration Expenses 179,600

Trustees Expenses

Advertising (N) / Election	11,000
Fire Hall Election(s) (N)	18,000
Annual SSIFR Dinner	7,000
Fireworks (N)	2,500
Admin Support (N)	12,500
Foundation Costs (N)	2,000

Total Trustees Expenses 53,000

Capital items

Radio Equipment (Split)	8,000
SCBA Complete Units (Split)	10,000
Development costs for New Fire Station (N)	75,000

Total Capital items **93,000**

Grand Total **2,375,000**
(N)= New Items Added