

WVEMS ADOPTED BUDGET FY 2014 and PROPOSED 2015

	Budget 13-14	Budget 14-15 Proposed	Difference FY 15 vs FY14	% Difference FY 15 vs 14
REVENUES				
State Government (OEMS Contract)	433,450	433,450	0	0.00%
Local Government	130,000	136,000	6,000	4.62%
United Ways	2,000	2,000	0	0.00%
Contributions	1,000	1,000	0	0.00%
NSPA/VHHA Program Revenue	325,000	325,000	0	0.00%
MRC	55,000	48,000	-7,000	-12.73%
Direct Program Income (tuitions, grants, VDH/OEMS)	170,000	195,000	25,000	14.71%
NSPA Offset Revenue (Contract for services)	8,000	10,000	2,000	25.00%
Rent income (NSPA)	18,000	18,000	0	0.00%
Other Income (Sale of Assets - Insurance claim)	6,194	0	-6,194	-100.00%
Rollover from FY 13 Surplus (Board Approved)	3,500	0	-3,500	-100.00%
Interest/Investment	15,000	18,000	3,000	20.00%
TOTAL REVENUES	1,167,144	1,186,450	19,306	1.65%
EXPENSES				
Personnel				
Salaries/Wages (WVEMS)	387,000	393,000	6,000	1.55%
Payroll Taxes (FICA)	29,606	30,065	459	1.55%
VEC	750	1,200	450	60.00%
403(b) Thrift	19,350	19,650	300	1.55%
Hospital/Medical Insurance	51,300	55,000	3,700	7.21%
Life/ADD/Disability	10,000	10,000	0	0.00%
Dental Insurance	3,600	3,600	0	0.00%
Staff Services Total	501,606	512,515	10,909	2.17%
Non-Personnel				
Professional Services/Fees	8,500	8,500	0	0.00%
Medical Direction Assistance	1,000	1,000	0	0.00%
Maintenance/Repairs/Service Contracts	2,000	2,000	0	0.00%
Occupancy (Utils, cleaning, maint, etc.)	18,500	20,000	1,500	8.11%
Postal/Shipping	2,000	2,000	0	0.00%
Telecommunications	12,500	14,000	1,500	12.00%
Supplies (Admin)	7,044	8,635	1,591	22.59%
Equipment	4,000	8,000	4,000	100.00%
Insurance	8,000	8,000	0	0.00%
Direct Program Expenses	150,000	160,000	10,000	6.67%
NSPA/VHHA Program Expenses	325,000	325,000	0	0.00%
MRC Expenses	55,000	48,000	-7,000	-12.73%
Printing/Publications	4,000	3,500	-500	-12.50%
Travel/Lodging	7,000	7,000	0	0.00%
Vehicle Fuel/Maintenance	15,194	16,000	806	5.30%
Meeting Support	1,200	1,200	0	0.00%
Dues/Membership Fees	1,200	1,200	0	0.00%
Staff Development	12,500	12,500	0	0.00%
CISM Program Costs	2,000	2,000	0	0.00%
Radio Systems				
Site Rental	8,100	8,100	0	0.00%
Telephone Wirelines	7,500	7,500	0	0.00%
Maintenance	7,000	4,000	-3,000	-42.86%
Utilities	800	800	0	0.00%
Insurance	3,000	3,000	0	0.00%
Equipment	2,500	2,000	-500	-20.00%
Reserve for Capital (Bldg Maint, Grant match for Communications & Training Equip)				
TOTAL EXPENSES	1,167,144	1,186,450	19,306	1.65%