

WVEMS ADOPTED AND PROPOSED BUDGETS				
	Budget 2017 Adopted	Budget 2018 Adopted	Budget 2019 Proposed	Difference 2019 v 2018
REVENUES				
State Government (OEMS Contract)	440,000	451,450	433,450	-4.0%
Supplemental State Education Admin Funds			34000	New
Supplemental State Symposium Admin Funding			18000	
Local Government	133,000	133,000	133,000	0.0%
United Ways	3,000	3,000	3,000	0.0%
Contributions	1,000	1,000	1,000	0.0%
NSPA/VHHA Program Revenue	440,000	440,000	500,000	13.6%
MRC	94,000	81,411	0	Eliminated
Direct Program Income (tuitions, grants, VDH/OEMS)	215,000	235,000	235,000	0.0%
NSPA Offset Revenue (Contract for services)	12,000	12,000	16,000	33.3%
Rent income (NSPA)	18,000	18,000	18,000	0.0%
Other Income (Sale of Assets)			11,200	New
Rollover from FY 13 Surplus (Board Approved)				
Interest/Investment	14,000	10,000	10,000	0.0%
TOTAL REVENUES	1,370,000	1,384,861	1,412,650	2.0%
EXPENSES				
Personnel				
Salaries/Wages (WVEMS)	430,000	445,000	470,000	5.6%
Payroll Taxes (FICA)	32,895	34,043	35,955	5.6%
VEC	1,200	1,200	1,200	0.0%
403(b) Thrift	21,500	22,250	23,500	5.6%
Hospital/Medical Insurance	54,000	46,000	52,000	13.0%
Life/ADD/Disability	10,000	10,000	11,000	10.0%
Dental Insurance	4,000	3,600	4,000	11.1%
Staff Services Total	553,595	562,093	597,655	6.3%
Non-Personnel				
Professional Services/Fees	8,500	12,000	12,000	0.0%
Medical Direction Assistance	1,000	1,000	1,000	0.0%
Maintenance/Repairs/Service Contracts	2,000	2,500	2,500	0.0%
Occupancy (Utils, cleaning, maint, etc.)	22,000	22,000	22,000	0.0%
Postal/Shipping	2,000	2,000	2,500	25.0%
Telecommunications	14,000	14,000	16,000	14.3%
Supplies (Admin)	9,705	7,957	9,345	17.4%
Equipment	9,000	8,000	10,000	25.0%
Insurance	8,000	12,000	12,000	0.0%
Direct Program Expenses	162,000	160,000	160,000	0.0%
NSPA/VHHA Program Expenses	420,000	440,000	500,000	13.6%
MRC Expenses	89,000	77,411	0	Eliminated
Printing/Publications	3,500	2,500	3,000	20.0%
Travel/Lodging	6,000	5,000	5,000	0.0%
Vehicle Fuel/Maintenance	15,000	12,000	14,000	16.7%
Meeting Support	1,200	1,000	1,200	20.0%
Dues/Membership Fees	1,600	1,600	1,600	0.0%
Staff Development	12,500	15,000	15,000	0.0%
CISM Program Costs	2,000	2,000	2,000	0.0%
Radio Systems				
Site Rental	8,100	6,000	6,000	0.0%
Telephone Wirelines	7,500	9,000	9,000	0.0%
Maintenance	4,000	2,000	2,000	0.0%
Utilities	800	800	800	0.0%
Insurance	3,000	3,000	3,000	0.0%
Equipment	4,000	4,000	5,000	25.0%
Reserve for Capital (Bldg Maint, Grant match for Communications & Training Equip)				
TOTAL EXPENSES	1,370,000	1,384,861	1,412,600	2.0%