

WVEMS ADOPTED BUDGET FY 2012 and PROPOSED FY 2013

	Budget 11-12 Adopted	Budget 12-13 Proposed	Difference 13 vs 12
REVENUES			
State Government (OEMS Contract)	416,190	416,190	0.00%
Local Government	104,500	120,000	14.83%
United Ways	2,000	2,000	0.00%
Contributions	2,000	2,000	0.00%
Special Grants/Hospital Foundations/NSPA/VHHA	122,000	220,000	80.33%
MRC		55,000	new
Direct Program Income (tuitions, grants, VDH/OEMS)	235,000	165,000	-29.79%
NSPA Offset Revenue (Contract for services)	7,000	8,000	14.29%
Rent income (NSPA)	18,000	18,000	0.00%
Interest/Investment	4,000	3,000	-25.00%
TOTAL REVENUES	910,690	1,009,190	10.82%
EXPENDITURES			
Personnel			
Salaries/Wages (WVEMS)	342,330	371,000	8.37%
Payroll Taxes (FICA)	33,915	27,203	-19.79%
VEC	550	450	-18.18%
403(b) Thrift	30,810	20,250	-34.27%
Hospital/Medical Insurance	46,000	47,000	2.17%
Life/ADD/Disability	10,600	10,000	-5.66%
Dental Insurance	3,400	3,400	0.00%
Staff Services Total	467,605	479,303	2.50%
Non-Personnel			
Professional Services/Fees	12,000	8,000	-33.33%
Medical Direction Assistance	1,000	1,000	0.00%
Maintenance/Repairs/Service Contracts	2,500	2,500	0.00%
Occupancy (Utils, cleaning, maint, etc.)	16,000	16,000	0.00%
Postal/Shipping	3,500	2,000	-42.86%
Telecommunications	10,500	10,500	0.00%
Supplies (Admin)	6,286	6,587	4.79%
Equipment	5,200	5,000	-3.85%
Insurance	7,500	7,500	0.00%
Direct Program Expenses	220,000	150,000	-31.82%
NSPA Program Expenses	101,000	195,000	93.07%
MRC Expenses		55,000	new
Printing/Publications	4,000	14,000	250.00%
Travel/Lodging	7,500	7,000	-6.67%
Vehicle Fuel/Maintenance	12,000	10,000	-16.67%
Meeting Support	2,000	1,200	-40.00%
Dues/Membership Fees	1,200	1,200	0.00%
Staff Development	9,000	9,000	0.00%
CISM Program Costs	2,000	2,000	0.00%
Radio Systems			
Site Rental	8,100	8,100	0.00%
Telephone Wirelines	6,000	7,500	25.00%
Maintenance	2,000	2,000	0.00%
Utilities	800	800	0.00%
Insurance	3,000	3,000	0.00%
Equipment		5,000	new
TOTAL EXPENDITURES	910,691	1,009,190	10.82%