

WVEMS ADOPTED BUDGET FY 2016 and PROPOSED 2017		
	Budget 15-16 Adopted	FY 2017 (proposed)
<b>REVENUES</b>		
State Government (OEMS Contract)	433450	440000
Local Government	133000	133000
United Ways	3000	3000
Contributions	1000	1000
NSPA/VHHA Program Revenue	425000	440000
MRC	94000	94000
Direct Program Income (tuitions, grants, VDH/OEMS)	200000	215000
NSPA Offset Revenue (Contract for services)	10000	12000
Rent income (NSPA)	18000	18000
Other Income (Sale of Assets - Insurance claim)		
Rollover from FY 13 Surplus (Board Approved)		
Interest/Investment	15000	14000
<b>TOTAL REVENUES</b>	<b>1,332,450</b>	<b>1,370,000</b>
<b>EXPENSES</b>		
<b>Personnel</b>		
Salaries/Wages (WVEMS)	410000	430000
Payroll Taxes (FICA)	31,365	32,895
VEC	1200	1200
403(b) Thrift	20,500	21,500
Hospital/Medical Insurance	55000	54000
Life/ADD/Disability	10,000	10,000
Dental Insurance	3600	4000
<b>Staff Services Total</b>	<b>531,665</b>	<b>553,595</b>
<b>Non-Personnel</b>		
Professional Services/Fees	8,500	8,500
Medical Direction Assistance	1,000	1,000
Maintenance/Repairs/Service Contracts	2,000	2,000
Occupancy (Utils, cleaning, maint, etc.)	20,000	22,000
Postal/Shipping	2,000	2,000
Telecommunications	14,000	14,000
Supplies (Admin)	9,085	9,705
Equipment	8,000	9,000
Insurance	8,000	8,000
Direct Program Expenses	160,000	162,000
NSPA/VHHA Program Expenses	410,000	420,000
MRC Expenses	89,000	89,000
Printing/Publications	3,500	3,500
Travel/Lodging	7,000	6,000
Vehicle Fuel/Maintenance	16,000	15,000
Meeting Support	1,200	1,200
Dues/Membership Fees	1,200	1,600
Staff Development	12,500	12,500
CISM Program Costs	2,000	2,000
<b>Radio Systems</b>		
Site Rental	8,100	8,100
Telephone Wirelines	7,500	7,500
Maintenance	4,000	4,000
Utilities	800	800
Insurance	3,000	3,000
Equipment	2,000	4,000
Reserve for Capital (Bldg Maint, Grant match for Communications & Training Equip)		
<b>TOTAL EXPENSES</b>	<b>1,332,050</b>	<b>1,370,000</b>