

WVEMS ADOPTED BUDGET FY 2013 and PROPOSED FY 2014				
	Budget 13-14 Proposed	Difference FY 14 vs FY13	% Difference FY 14 vs 13	
REVENUES				
State Government (OEMS Contract)	433,450	17,260	4.15%	
Local Government	130,000	10,000	8.33%	
United Ways	2,000	0	0.00%	
Contributions	1,000	-1,000	-50.00%	
NSPA/VHHA Program Revenue	325,000	105,000	47.73%	
MRC	55,000	0	0.00%	
Direct Program Income (tuitions, grants, VDH/OEMS)	170,000	5,000	3.03%	
NSPA Offset Revenue (Contract for services)	8,000	0	0.00%	
Rent income (NSPA)	18,000	0	0.00%	
Other Income (Sale of Assets - Insurance claim)	6,500		New	
Interest/Investment	15,000	12,000	400.00%	
TOTAL REVENUES	1,163,950	154,760	15.34%	
EXPENSES				
Personnel				
Salaries/Wages (WVEMS)	387,000	16,000	4.31%	
Payroll Taxes (FICA)	29,606	2,403	8.83%	
VEC	750	300	66.67%	
403(b) Thrift	19,350	-900	-4.44%	
Hospital/Medical Insurance	51,300	4,300	9.15%	
Life/ADD/Disability	10,000	0	0.00%	
Dental Insurance	3,600	200	5.88%	
Staff Services Total	501,606	22,303	4.65%	
Non-Personnel				
Professional Services/Fees	8,500	500	6.25%	
Medical Direction Assistance	1,000	0	0.00%	
Maintenance/Repairs/Service Contracts	2,000	-500	-20.00%	
Occupancy (Utils, cleaning, maint, etc.)	18,500	2,500	15.63%	
Postal/Shipping	2,000	0	0.00%	
Telecommunications	12,500	2,000	19.05%	
Supplies (Admin)	7,044	457	6.94%	
Equipment	4,000	-1,000	-20.00%	
Insurance	8,000	500	6.67%	
Direct Program Expenses	150,000	0	0.00%	
NSPA/VHHA Program Expenses	325,000	130,000	66.67%	
MRC Expenses	55,000	0	0.00%	
Printing/Publications	4,000	-10,000	-71.43%	
Travel/Lodging	7,000	0	0.00%	
Vehicle Fuel/Maintenance	15,500	5,500	55.00%	Increased by \$1500
Meeting Support	1,200	0	0.00%	
Dues/Membership Fees	1,200	0	0.00%	
Staff Development	9,000	0	0.00%	
CISM Program Costs	2,000	0	0.00%	
Radio Systems				
Site Rental	8,100	0	0.00%	
Telephone Wirelines	7,500	0	0.00%	
Maintenance	7,000	5,000	250.00%	Increased by \$5000
Utilities	800	0	0.00%	
Insurance	3,000	0	0.00%	
Equipment	2,500	-2,500	-50.00%	
Reserve for Capital (Bldg Maint, Grant match for Communications & Training Equip)		11,480		
TOTAL EXPENSES	1,163,950	154,760	15.34%	
Anticipated transfer to reserve for capital				