

**Cullowhee Volunteer Fire Department
Fire Budget Proposal FY 2021-2022**

	OPERATIONS	EMPLOYMENT	GRAND TOTALS
Building			
Utilities	\$15,000.00		\$15,000.00
Telephone	\$7,000.00		\$7,000.00
Building Maintenance/Repairs	\$15,000.00		\$15,000.00
Department Custodial Supplies/Meals	\$10,000.00		\$10,000.00
All Vehicles			
Fuel	\$10,000.00		\$10,000.00
Maintenance	\$30,000.00		\$30,000.00
Radio Maintenance	\$10,000.00		\$10,000.00
Special Equipment			
Uniforms	\$12,000.00		\$12,000.00
Fire Equipment	\$60,000.00		\$60,000.00
Equipment Maintenance	\$18,000.00		\$18,000.00
Employment Expenditures			
Salaries and Wages		\$340,000.00	\$340,000.00
Social Security Contribution (6.2%)		\$21,000.00	\$21,000.00
Medicare Tax (1.45%)		\$6,000.00	\$6,000.00
Retirement (4.00%)		\$14,000.00	\$14,000.00
Health Insurance		\$80,000.00	\$80,000.00
Paid Holidays		\$8,000.00	\$8,000.00
Employment Insurance		\$4,600.00	\$4,600.00
Part-Time Employment		\$27,000.00	\$27,000.00
Overtime		\$44,000.00	\$44,000.00
Insurance			
Firefighter Cancer Insurance	\$24,000.00		\$24,000.00
Liability, Building, Directors and Officers	\$29,500.00		\$29,500.00
Vehicle	\$26,500.00		\$26,500.00
Workers' Compensation-Volunteers	\$2,300.00		\$2,300.00
Debt Service			
Building	\$200,271.00		\$200,271.00
Vehicles	\$115,015.00		\$115,015.00
Air Packs	\$34,125.00		\$34,125.00
Miscellaneous			
Grant	\$10,000.00		\$10,000.00
Professional Services (Legal/Accounting)	\$15,000.00		\$15,000.00
Training/Travel/Seminars	\$10,000.00		\$10,000.00
Fundraiser Supplies/Expenditures	\$10,000.00		\$10,000.00
Volunteer Pay Per Call	\$10,000.00		\$10,000.00
Office Supplies	\$5,070.00		\$5,070.00
Dues/Retirement for Volunteers	\$5,000.00		\$5,000.00
Capital Outlay	\$25,000.00		\$25,000.00
Total Expenditures	\$ 708,781.00	\$ 544,600.00	\$ 1,253,381.00
Revenues			
State of NC	\$100,430.00		\$100,430.00
WCU Foundation	\$18,662.00		\$18,662.00
Village of Forest Hills	\$7,500.00		\$7,500.00
NC Dept of Revenue-Sales Tax	\$5,000.00		\$5,000.00
Fundraisers-(Letter Campaign/BBQ)	\$45,000.00		\$45,000.00
Total Revenues	\$176,592.00	\$0.00	\$176,592.00

These calculations are based on 8 full-time employees to staff Cullowhee Fire Department 24-7.

Additional funding Required: \$532,189.00 \$544,600.00 \$1,076,789.00

INCREASE OF ADVALOREM TAX FOR FIRE OPERATIONS

		Rate	Amount	Amount @ Collection Rate 98.13%
Advalorem Tax Value	\$10,973,084,918	0.0001	\$1,097,308	\$1,076,789