

## Budget Summary

### Weymouth Township FD No. 1 Atlantic

	<i>2025 Proposed Budget</i>	<i>2024 Adopted Budget</i>	<i>\$ Increase (Decrease) Proposed vs. Adopted</i>	<i>% Increase (Decrease) Proposed vs. Adopted</i>
<b>REVENUES AND FUND BALANCE UTILIZED</b>				
Total Fund Balance Utilized	-	85,000.00	(85,000.00)	-100.0%
Total Miscellaneous Anticipated Revenues	-	-	-	0.0%
Total Sale of Assets	-	-	-	0.0%
Total Interest on Investments & Deposits	-	-	-	0.0%
Total Other Revenue	51,775.00	54,259.00	(2,484.00)	-4.6%
Total Operating Grant Revenue	-	-	-	0.0%
Total Revenues Offset with Appropriations	-	-	-	0.0%
Total Revenues and Fund Balance Utilized	51,775.00	139,259.00	(87,484.00)	-62.8%
Amount to be Raised by Taxation to Support Budget	134,640.23	133,290.00	1,350.23	1.0%
Total Anticipated Revenues	186,415.23	272,549.00	(86,133.77)	-31.6%
<b>APPROPRIATIONS</b>				
Total Administration	18,100.00	21,749.00	(3,649.00)	-16.8%
Total Cost of Operations & Maintenance	108,150.23	106,800.00	1,350.23	1.3%
Total Appropriations Offset with Revenue (must equal Revenues Offset with Appropriations)	-	-	-	0.0%
Total Appropriated Duly Incorporated First Aid/Rescue Squad	25,000.00	24,000.00	1,000.00	4.2%
Total Deferred Charges	-	-	-	0.0%
Cash Deficit, Preceding Year (N.J.S.A. 40A:14-78.6)	-	-	-	0.0%
Length of Service Award Program (LOSAP) Contribution	-	-	-	0.0%
Total Capital Appropriations	979.52	120,000.00	(119,020.48)	-99.2%
Total Principal Payments on Debt Service	20,101.25	-	20,101.25	100.0%
Total Interest Payments on Debt	14,084.23	-	14,084.23	100.0%
Total Appropriations	186,415.23	272,549.00	(86,133.77)	-31.6%
<b>ANTICIPATED SURPLUS (DEFICIT)</b>	-	-	-	0.0%

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<i>Fund Balance Utilized</i>				
Unrestricted Fund Balance	-	-	-	0.0%
Restricted Fund Balance	-	85,000.00	(85,000.00)	-100.0%
Total Fund Balance Utilized	-	85,000.00	(85,000.00)	-100.0%
<i>Miscellaneous Anticipated Revenues</i>				
Shared Services (N.J.S.A. 40A:65-1 et seq.)			-	0.0%
Joint Purchasing Agreements (N.J.S.A. 40A:10 & 11)			-	0.0%
Emergency Assistance (N.J.S.A. 40A:14-26)			-	0.0%
Municipal Assistance (N.J.S.A. 40A:14-34)			-	0.0%
Municipal Assistance - Adjoin (N.J.S.A. 40A:14-35)			-	0.0%
Contracts - Volunteer Fire Co (N.J.S.A. 40A:14-68)			-	0.0%
Leases - Local Municipality (N.J.S.A. 40A:14-83)			-	0.0%
Rental Income			-	0.0%
Total Miscellaneous Anticipated Revenues	-	-	-	0.0%
<i>Sale of Assets (List Individually)</i>				
Asset #1			-	0.0%
Asset #2			-	0.0%
Asset #3			-	0.0%
Asset #4			-	0.0%
Total Sale of Assets	-	-	-	0.0%
<i>Interest on Investments &amp; Deposits (List Accounts Separately)</i>				
Investment Account #1			-	0.0%
Investment Account #2			-	0.0%
Investment Account #3			-	0.0%
Investment Account #4			-	0.0%
Total Interest on Investments & Deposits	-	-	-	0.0%
<i>Other Revenue (List in Detail)</i>				
Municipal Service Fee-Mobile Home Park	35,775.00	34,259.00	1,516.00	4.4%
Transport Fuel Reimbursement	16,000.00	20,000.00	(4,000.00)	-20.0%
Other Revenue #3			-	0.0%
Other Revenue #4			-	0.0%
Total Other Revenue	51,775.00	54,259.00	(2,484.00)	-4.6%
<i>Operating Grant Revenue (List in Detail)</i>				
Supplemental Fire Service Act (P.L.1985,c.295)			-	0.0%
Other Grant #1			-	0.0%
Other Grant #2			-	0.0%
Other Grant #3			-	0.0%
Other Grant #4			-	0.0%
Other Grant #5			-	0.0%
Total Operating Grant Revenue	-	-	-	0.0%
<i>Revenues Offset with Appropriations</i>				
<u>Uniform Fire Safety Act (P.L.1983,c.383)</u>				
Reserves Utilized			-	0.0%
Annual Registration Fees			-	0.0%
Penalties and Fines			-	0.0%
Other Revenues			-	0.0%
Total Uniform Fire Safety Act	-	-	-	0.0%
<u>Other Revenues Offset with Appropriations (List)</u>				
Other Offset Revenues #1			-	0.0%
Other Offset Revenues #2			-	0.0%
Other Offset Revenues #3			-	0.0%
Other Offset Revenues #4			-	0.0%
Total Other Revenues Offset with Appropriations	-	-	-	0.0%
Total Revenues Offset with Appropriations	-	-	-	0.0%
<b>TOTAL REVENUES AND FUND BALANCE UTILIZED</b>	<b>51,775.00</b>	<b>139,259.00</b>	<b>(87,484.00)</b>	<b>-62.8%</b>

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<i>Administration - Personnel</i>				
Salary & Wages (excluding Commissioners)	-	-	-	0.0%
Commissioners	-	-	-	0.0%
Fringe Benefits	-	-	-	0.0%
Total Administration - Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<i>Administration - Other (List)</i>				
Office including Advertising	1,600.00	1,749.00	(149.00)	-8.5%
Professional Services	8,500.00	12,500.00	(4,000.00)	-32.0%
Telephone	4,500.00	4,000.00	500.00	12.5%
Contingent Expenses	-	-	-	0.0%
Fire Prevention	3,500.00	3,500.00	-	0.0%
Other Assets, Non-Bondable #2	-	-	-	0.0%
Other Assets, Non-Bondable #3	-	-	-	0.0%
Total Administration - Other	<u>18,100.00</u>	<u>21,749.00</u>	<u>(3,649.00)</u>	<u>-16.8%</u>
Total Administration	<u>18,100.00</u>	<u>21,749.00</u>	<u>(3,649.00)</u>	<u>-16.8%</u>
<i>Cost of Operations &amp; Maintenance - Personnel</i>				
Salary & Wages	-	-	-	0.0%
Fringe Benefits	-	-	-	0.0%
Total Operations & Maintenance - Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<i>Volunteer Incentive Program</i>				
Salary & Wages	-	-	-	0.0%
Fringe Benefits	-	-	-	0.0%
Total Volunteer Incentive Program	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<i>Cost of Operations &amp; Maintenance - Other (List)</i>				
Insurance	2,800.00	2,800.00	-	0.0%
Utilities	6,000.00	6,000.00	-	0.0%
Fuel	39,000.00	43,000.00	(4,000.00)	-9.3%
Contingent Expenses	-	-	-	0.0%
Maintenance & Repairs	39,000.00	35,000.00	4,000.00	11.4%
Supplies	10,000.00	10,000.00	-	0.0%
Non-Bondable Purchases	11,350.23	10,000.00	1,350.23	13.5%
Total Operations & Maintenance - Other	<u>108,150.23</u>	<u>106,800.00</u>	<u>1,350.23</u>	<u>1.3%</u>
Total Operations & Maintenance	<u>108,150.23</u>	<u>106,800.00</u>	<u>1,350.23</u>	<u>1.3%</u>
<i>Appropriations Offset with Revenue - Personnel</i>				
Salary & Wages	-	-	-	0.0%
Fringe Benefits	-	-	-	0.0%
Total Appropriations Offset with Revenue - Personnel	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<i>Appropriations Offset with Revenue - Other (List)</i>				
Other Expense #1	-	-	-	0.0%
Other Expense #2	-	-	-	0.0%
Other Expense #3	-	-	-	0.0%
Contingent Expenses	-	-	-	0.0%
Other Assets, Non-Bondable #1	-	-	-	0.0%
Other Assets, Non-Bondable #2	-	-	-	0.0%
Other Assets, Non-Bondable #3	-	-	-	0.0%
Total Appropriations Offset with Revenue - Other	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Appropriations Offset with Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<i>Duly Incorporated First Aid/Rescue Squad Associations</i>				
Vehicles	-	-	-	0.0%
Equipment	-	-	-	0.0%
Materials & Supplies	25,000.00	24,000.00	1,000.00	4.2%
Total Duly Incorporated First Aid/Rescue Squad Associations	<u>25,000.00</u>	<u>24,000.00</u>	<u>1,000.00</u>	<u>4.2%</u>
<i>Emergency Appropriations &amp; Deferred Charges (List)</i>				
Emergency Appropriation #1	-	-	-	0.0%
Emergency Appropriation #2	-	-	-	0.0%
Emergency Appropriation #3	-	-	-	0.0%
Deferred Charge #1 (cite statute)	-	-	-	0.0%
Deferred Charge #2 (cite statute)	-	-	-	0.0%
Declared State of Emergency (N.J.S.A. 40A:4-45.45 10b)	-	-	-	0.0%
Total Deferred Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Cash Deficit, Preceding Year (N.J.S.A. 40A:14-78.6)	-	-	-	0.0%
Length of Service Award Program (LOSAP) Contribution (N.J.S.A. 40A:14-78.6)	-	-	-	0.0%
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Total Principal Payments on Debt Service	20,101.25	-	20,101.25	100.0%
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<b>TOTAL APPROPRIATIONS</b>	<u>186,415.23</u>	<u>272,549.00</u>	<u>(86,133.77)</u>	<u>-31.6%</u>