

**NAFRS**  
**BUDGET-APPROVED**  
**FOR THE YEAR ENDING DECEMBER 31, 2018**

**BUDGET 2018**

**REVENUES:**

Misc. Revenues	\$0
Member contributions-Operations	\$525,000
<b>Member contributions-Capital</b>	<b>\$26,000</b>
Total Revenues	<b>\$551,000</b>

<b>2018 PARTY ALLOCATION-BUDGET</b>				
	<b><u>NFLD</u></b>	<b><u>RURAL</u></b>	<b><u>DUNDAS</u></b>	<b><u>TOTAL</u></b>
	\$375,742.50	\$120,120.00	\$29,137.50	\$525,000.00
	\$18,608.20	\$5,948.80	\$1,443.00	\$26,000.00
	<b>\$394,350.70</b>	<b>\$126,068.80</b>	<b>\$30,580.50</b>	<b>\$551,000.00</b>
	<b>71.57%</b>	<b>22.88%</b>	<b>5.55%</b>	<b>100.00%</b>

**EXPENSES:**

Human Resources	\$276,500	
Facility	\$95,500	
Equipment (non-fleet)	\$42,000	
Fleet	\$41,000	<i>[\$26,000 capital items-equipment]</i>
Education & Training	\$18,000	
Communications/I.T.	\$6,000	
General Liability Insurance	\$4,000	
General & Administrative	\$68,000	
Total Expenses	<b>\$551,000</b>	
BUDGETED SURPLUS	\$0	