

CHAMPIONS ESD FIRE OPERATIONS		
Category of Expense	2019	
	ESTIMATE	BUDGETED
Communications	50,000	50,000
Computer Network	59,000	59,000
Payroll	2,239,863	2,240,000
Equipment	105,000	105,000
Fuel	15,000	15,000
Recognition	1,000	1,000
Insurance	184,604	185,000
Maintenance	211,500	212,000
Medical Supplies	3,000	3,000
Physicals	35,000	35,000
Supplies	30,000	30,000
Subscriptions/Dues/Certs	10,000	10,000
Training	50,000	50,000
Utilities	45,000	45,000
Fire Gear	100,000	100,000
Gear Maintenance	20,000	20,000
Uniforms	35,000	35,000
Public Relations	15,000	15,000
Event Hosting	15,000	15,000
Traffic Preemption	30,000	30,000
Total Operational Expenses	3,253,967	3,255,000