



**Nanoose Fire Protection Society
Annual General & Budget Meeting
Nanoose Library hall,
2489 Nanoose Rd
Tuesday, Oct 25, 2011, 7:30 PM**

	BUDGET 2009	BUDGET 2010	BUDGET 2011	PROVISIONAL BUDGET 2012
Administration	\$7,500	\$7,500	\$7,500	\$7,500
Advertising	\$3,478	\$3,081	\$3,800	\$7,000
Association Dues	\$372	\$660	\$650	\$650
Building Rentals		\$153	\$0	
Building repairs	\$7,070	\$605	\$3,400	\$2,000
Calls & Practice pay	\$78,708	\$82,317	\$85,000	\$85,000
Calls & Practices (special pay)	\$44,000	\$44,000	\$44,000	\$44,000
Courier costs		\$167	\$400	\$400
Electricity	\$2,264	\$1,706	\$2,000	\$2,000
Equipment firefighting	\$21,519	\$20,555	\$23,200	\$25,000
First responder	\$1,035	\$2,323	\$2,000	\$2,000
Equipment rentals		\$366	\$500	\$500
Equipment repairs	\$6,103	\$7,746	\$7,245	\$7,000
Garbage service	\$1,510	\$900	\$1,400	\$1,400
grounds maint		\$2,065	\$2,200	\$2,200
Heat	\$8,286	\$7,192	\$8,000	\$8,000
Honorarium admin	\$58,000	\$58,000	\$58,000	\$58,000
Insurance	\$4,498	\$5,026	\$5,000	\$5,000
Janitor service		\$3,020	\$3,200	\$3,200
Janitor supplies	\$3,453	\$229	\$400	\$400
Legal	\$149	\$324	\$300	\$300
Licenses	\$1,059	\$1,100	\$1,100	\$1,600
Miscellaneous		\$254		
Office expenses	\$7,418	\$2,374	\$2,000	\$2,000
Office equipment - software lic		\$336		
Postage		\$9	\$100	\$100
Professional fees				
Publications & Reports		\$41	\$700	\$700
Staff training	\$32,390	\$26,662	\$25,000	\$25,000
Telephone reg. service	\$2,725	\$2,787	\$2,800	\$2,800
Travel	\$2,557	\$2,487	\$2,600	\$2,600
Turnout gear	\$20,080	\$18,915	\$21,000	\$21,000
Vehicle fuel	\$2,320	\$2,560	\$3,000	\$3,000
Vehicle insurance	\$2,344	\$5,745	\$6,000	\$6,000
Vehicle repairs	\$11,438	\$7,335	\$11,000	\$11,000
Admin honorarium cpp/ei	\$3,634	\$3,606	\$4,000	\$4,000
Wage benefits other	\$3,936	\$3,422	\$4,500	\$4,500
<i>Minor capitol Computers</i>		\$984		
Transfer to building fund		\$1,695	\$700	
Transfer to vehicle purchase fund	\$40,000	\$40,000	\$55,000	\$55,000
Total	\$377,846	\$368,247	\$397,695	\$400,850