

Fort Bend County Emergency Services District No. 4

Fiscal Budget 2020

Income	2020 Budget
<b>Revenue</b>	7,873,245
Expenses	
<b>Logistical Expenses</b>	
Debt Services	\$937,853
Administration	\$248,050
Professional	\$188,000
<b>Logistical Expenses Total</b>	<b>\$1,373,903</b>
<b>Operational Expenses</b>	
Fuel/Foam	\$67,500
Apparatus and Equipment Maintenance & Repair	\$160,000
Emergency Management	\$25,000
Training	\$115,000
Uniforms	\$50,000
Payroll/Benefits	\$3,845,000
Facilities/Utilities	\$295,200
IT	\$162,500
Personal Protective Equipment and Gear Maintenance	\$84,000
Apparatus & Equipment Testing/Compliance	\$31,700
Communication ~ Radio & Data Terminals	\$44,000
Rehab Supplies	\$2,000
First Responder	\$70,000
<b>Operational Expense Total</b>	<b>\$4,951,900</b>
<b>Total Revenue</b>	<b>\$7,873,245</b>
<b>Total Logistics Budget</b>	<b>\$1,373,903</b>
<b>Total Operational Budget</b>	<b>\$4,951,900</b>
<b>Capital Outlay</b>	<b>\$1,547,442</b>
<b>Balance</b>	<b>\$0</b>

