

HUG BUDGET - EXPENSES

Entity: EMS

Scenario: Compensation

Year: 2018

Date: 22-Aug-17

	Expenses		HUG -0340-0540	
			Jan-Sept 2018 from Tobacco Fund	
	FTE	FTE	8	
	001100	F/T SALARIES	\$ 352,914.24	
	001109	CELL PHONE STIPEND	\$ 980.00	
	001110	OVERTIME	\$ 14,546.73	
	001125	LONGEVITY PAY	\$ 5,304.00	
	T52000	SALARIES	\$ 373,744.97	
	002010	FICA	\$ 28,591.49	
	002020	RETIREMENT	\$ 52,100.05	
	002030	INSURANCE	\$ 53,676.00	
	002050	WORKER'S COMP	\$ 2,707.50	
	T53000	FRINGES	\$ 137,075.04	
	003100	OFFICE SUPPLIES	\$ 500.00	x
	003301	GASOLINE	\$ 3,600.00	x
	003311	UNIFORMS	\$ 900.00	x
	004209	CELLULAR PHONE/PAGER	\$ 1,800.00	x
	004210	INTERNET/EMAIL SVS	\$ 1,380.00	x
	004211	TELEPHONE SERVICE	\$ 150.00	x
	004231	TRAVEL	\$ 100.00	x
	004232	TRAINING, CONF., SEMINARS	\$ 1,200.00	x
	004350	PRINTED MATERIALS & BINDING	\$ 180.00	x
	004414	VEHICLE INSURANCE	\$ 1,000.00	x
	004505	SOFTWARE MAINTENANCE	\$ 1,080.00	x
	004541	VEHICLE REPAIRS & MAINT	\$ 2,400.00	x
	004850	RCS RADIO FEES	\$ 2,040.00	x
	004908	OUTREACH-FLEX FUNDING	\$ 6,000.00	x
	004999	MISCELLANEOUS	\$ 1,000.00	x
	T50000	TOTAL EXPENSE	\$ 23,330.00	
		TOTAL BUDGET	\$ 534,150.01	