

Norwood Fire Protection District

Budget vs. Actuals
January - December 2026

	TOTAL	
	ACTUAL	BUDGET
Income		
5000 Income		
4000 Grants	26,444.84	
5010 Ambulance Run Income	27,957.00	
5100 Administration	50.00	
5101 Interest/Dividend Income	295.18	
5105 Donations/Contribution	950.00	
5202 Contracts for Service	11,053.16	70,000.00
Total 5000 Income	66,750.18	70,000.00
5700 County Tax Distribution		
5701 General Property Tax	386,385.75	1,099,603.00
5703 Tax Interest Total	7.58	
5704 Specific Ownership Tax	11,038.83	32,988.00
5709 Less Treasurers Fees	-9,276.93	-26,000.00
Total 5700 County Tax Distribution	388,155.23	1,106,591.00
Total Income	\$454,905.41	\$1,176,591.00
GROSS PROFIT	\$454,905.41	\$1,176,591.00
Expenses		
6000 Personnel Expenses	191,988.60	691,356.00
6300 Fire Fighting Expenses	28,955.92	80,000.00
6500 Community		3,000.00
7030 Fuel & Oil	3,089.01	16,000.00
7040 Maintenance & Repairs	3,975.59	20,000.00
7050 Utilities	8,256.48	14,000.00
7090 Travel, Meals, Lodging	2,671.93	5,000.00
7110 Insurance and Bonding	52,724.00	75,000.00
8000 Training & Education	8,637.24	12,000.00
8010 General & Administrative Expenses	23,467.81	80,000.00
9020 Equipment & Vehicles	11,073.60	50,000.00
9200 3% Contingency Expense		35,298.00
Total Expenses	\$334,780.18	\$1,081,654.00
NET OPERATING INCOME	\$120,125.23	\$94,937.00
Other Expenses		
9900 Debt Service		31,417.63
Total Other Expenses	\$0.00	\$31,417.63
NET OTHER INCOME	\$0.00	\$-31,417.63
NET INCOME	\$120,125.23	\$63,519.37