

Acct #	Account Name	FY'11	Budget FY'12	% Change	\$ Change	explanations
5188	EMS Chief	\$62,619.12	\$64,248.00	2.6%	\$ 1,628.88	
5122	EMS Deputy Chief	\$57,002.40	\$59,487.00	4.4%	\$ 2,484.60	
5124	EMT Incentive	\$10,000.00	\$12,500.00	25.0%	\$ 2,500.00	
5125	Seasonal EMTs (day) (*2)	\$78,472.00	\$62,560.00	-20.3%	\$ (15,912.00)	
5165	Day Stipend Basic EMT	\$0.00	\$17,325.00	0.0%	\$ 17,325.00	
5168	Clerical Assistant	\$16,106.31	\$16,521.00	2.6%	\$ 414.69	
5169	Asst. Mechanical Coordinator	\$4,000.00	\$4,000.00	0.0%	\$ -	
5179	Night Shift Medics (*5)	\$33,480.00	\$33,480.00	0.0%	\$ -	
5180	Night Shift Basic EMTs (*6)	\$52,000.00	\$73,000.00	40.4%	\$ 21,000.00	
5185	Per-Diem Medics	\$13,531.28	\$14,366.40	6.2%	\$ 835.12	
	1 FT 40 hrs/week EMT		\$42,532.56		\$ 42,532.56	
	1 FT 30 hrs/week EMT		\$31,899.42		\$ 31,899.42	
	Basic EMT - Coverage for time off		\$6,000.00		\$ 6,000.00	
	Sub-Total Salaries	\$327,211.11	\$437,919.38	33.8%	\$110,708.27	
5744	Medicare (1.45%)/Workers Comp (4%)	\$4,744.56	\$23,866.61	403.0%	\$ 19,122.05	
5173	Health Insurance (4*15,000)	\$22,093.00	\$60,000.00	171.6%	\$ 37,907.00	
	Sub-Total payroll-related costs	\$26,837.56	\$83,866.61	212.5%	\$57,029.05	
5243	Vehicle Maintenance	\$5,000.00	\$10,000.00	100.0%	\$ 5,000.00	
5244	Medical Equipment Maintenance	\$1,000.00	\$1,000.00	0.0%	\$ -	
5247	Computer Maintenance	\$1,000.00	\$1,000.00	0.0%	\$ -	
5251	Radio Repair/Maintenance	\$5,000.00	\$5,000.00	0.0%	\$ -	
5255	Oxygen	\$4,000.00	\$4,500.00	12.5%	\$ 500.00	
5293	Rubbish Disposal	\$100.00	\$100.00	0.0%	\$ -	
5303	Professional Development	\$14,000.00	\$14,000.00	0.0%	\$ -	
5341	Telephones/Modem/Pager	\$4,400.00	\$4,400.00	0.0%	\$ -	
5344	Postage	\$750.00	\$750.00	0.0%	\$ -	
5345	Freight	\$100.00	\$100.00	0.0%	\$ -	
5399	Other Purchased Services	\$5,000.00	\$5,000.00	0.0%	\$ -	
5420	Office Supplies	\$900.00	\$1,500.00	66.7%	\$ 600.00	
5481	Gasoline	\$5,000.00	\$6,000.00	20.0%	\$ 1,000.00	
5482	Vehicle Supplies	\$1,000.00	\$1,000.00	0.0%	\$ -	
5500	Medical Supplies	\$7,500.00	\$8,000.00	6.7%	\$ 500.00	
5585	Uniforms	\$2,000.00	\$5,000.00	150.0%	\$ 3,000.00	
5589	Other Supplies	\$600.00	\$600.00	0.0%	\$ -	
5710	In-State Travel	\$500.00	\$1,500.00	200.0%	\$ 1,000.00	
5711	Mileage	\$2,000.00	\$2,000.00	0.0%	\$ -	
5730	Dues and Memberships	\$500.00	\$500.00	0.0%	\$ -	
5740	Vehicle/Liability Insurance	\$9,596.00	\$13,500.00	40.7%	\$ 3,904.00	
5742	Incident Deductable	\$1,000.00	\$1,000.00	0.0%	\$ -	
5850	Additional Equipment	\$2,000.00	\$2,000.00	0.0%	\$ -	
5870	Replacement Equipment	\$2,000.00	\$2,000.00	0.0%	\$ -	
5871	Lab Testing	\$2,000.00	\$2,000.00	0.0%	\$ -	
5872	Defib/12Lead Maint	\$6,500.00	\$6,500.00	0.0%	\$ -	
5873	AIS Supply	\$6,500.00	\$10,000.00	53.8%	\$ 3,500.00	
5875	Comstar Service Charge	\$9,000.00	\$11,000.00	22.2%	\$ 2,000.00	
	Sub-Total other expenses	\$98,946.00	\$119,950.00	21.2%	\$21,004.00	
	Total	\$452,994.67	\$641,735.99	41.7%	\$188,741.32	
	Comstar Income	\$140,188.67	\$160,899.20	14.8%	\$ 20,710.53	
	Net Cost	\$312,806.00	\$480,836.79	53.7%	\$ 168,030.79	
	Assessment to each Town	\$104,268.67	\$160,278.93	53.7%	\$ 56,010.26	