



# Canyon County Ambulance District

## FY 2024 Budget

	FY 2023	FY 2023	Difference
<b>A Budget</b>			
Salaries	\$ 6,282,310	\$ 6,354,785	\$ 72,475
Benefits	\$ 2,801,066	\$ 2,826,727	\$ 25,661
<b>TOTAL</b>	<b>\$ 9,083,376</b>	<b>\$ 9,181,512</b>	<b>\$ 98,136</b>
<b>B Budget</b>			
Capital Expenses/Purchases	\$ 539,500	\$ 2,644,950	\$ 2,105,450
Leases	\$ 105,000	\$ 95,399	\$ (9,601)
Service Agreements	\$ 97,374	\$ 130,458	\$ 33,084
Fees	\$ 555,826	\$ 699,590	\$ 143,764
Supplies	\$ 612,000	\$ 584,500	\$ (27,500)
Telephonic	\$ 92,000	\$ 93,500	\$ 1,500
Utilities	\$ 38,000	\$ 45,000	\$ 7,000
Repair and Maintenance	\$ 247,000	\$ 295,000	\$ 48,000
Fuel	\$ 150,000	\$ 160,000	\$ 10,000
Education	\$ 52,500	\$ 39,000	\$ (13,500)
Contingency Fund	\$ 100,000	\$ 100,000	\$ -
<b>TOTAL</b>	<b>\$ 2,589,200</b>	<b>\$ 4,887,397</b>	<b>\$ 2,298,197</b>
<b>TOTAL FY Budget</b>	<b>\$ 11,672,576</b>	<b>\$ 14,068,909</b>	<b>\$ 2,396,333</b>
<b>Revenue</b>			
	FY 2023	FY 2023	Difference
Property Tax	\$ 3,260,484	\$ 3,585,778	\$ 325,294
ARPA	\$ -	\$ 2,572,390	\$ 2,572,390
Service Fees	\$ 7,796,395	\$ 7,041,365	\$ (755,030)
Other	\$ 8,055,629	\$ 8,109,308	\$ 53,679
Cash Carryover	\$ 200,000	\$ 400,000	\$ 200,000
Total Bad Debts	\$ (7,639,932)	\$ (7,639,932)	\$ -
<b>TOTAL</b>	<b>\$ 11,672,576</b>	<b>\$ 14,068,909</b>	<b>\$ 2,396,333</b>