

Nikiski Fire MIH-CP Program Budget Document

Categories	6 months (26.07wks) Projections	Weekly Budget Projection
Revenue		
Grant Funding		
Expenses		
Payroll Expenses		
Program Supervisor Wages	18,071.04	695.04
Program Supervisor OT Wages	6,367.92	244.92
Paramedic (MICP) Overtime Wages	133,726.32	5,143.32
EMT Partner Overtime Wages	133,726.32	5,143.32
Total Payroll Expenses	291,891.60	11,226.60
Operations Expenses		
Administration		
Insurance Premium	388.44	14.94
Medical Direction Contact Fee	5,651.02	217.35
Office Supplies and Postage	1,040.00	40.00
Telephone/Internet	504.40	19.40
Utilities	1,313.00	50.50
Total Administration Expenses	8,896.86	342.19
Facilities / Equipment		
Building Repairs/Maintenance	-	-
Communications	-	-
Computer Equipment (Laptop)	2,002.00	77.00
Total Facilities Expenses	2,002.00	77.00
Vehicles		
Ambulance /depreciation replacement value	9,178.00	353.00
Fuel	6,461.00	248.50
Repairs & Maintenance	390.00	15.00
Total Vehicle Expenses	16,029.00	616.50
Miscellaneous Expenses		
KPB General Svcs Administration Service Fee	7,970.49	306.56
Medical Supplies (operational)	5,460.00	210.00
Training (Continuing)	800.80	30.80
Total Miscellaneous Expenses	6,260.80	240.80
Total Operational Expenses	33,188.66	1,276.49
Total Expenses	325,080.26	12,503.09
Requires appropriation	316,015.89	
Monthly Cost	54,180.04	
Weekly Cost	12,503.09	
Daily Cost	1,781.26	