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|-----------|---|--|------------|------------|------------|------------|------------|-------------|--------------|--------|
| Vehicles | | | January | Febuary | March | April | May | 2025 Actual | 2025 Budget | |
| | Fuel | | \$0.00 | \$191.59 | \$246.83 | \$204.38 | \$190.50 | \$833.30 | \$5,000.00 | 16.67% |
| | Maintenance | | \$0.00 | \$0.00 | \$159.43 | \$0.00 | \$364.56 | \$523.99 | \$15,000.00 | 3.49% |
| | Insurance | | \$1,236.36 | \$1,236.36 | \$1,267.52 | \$1,267.52 | \$1,267.52 | \$6,275.28 | \$15,000.00 | 41.84% |
| Office | | | | | | | | | | |
| | IT related issues/Website | | \$0.00 | \$0.00 | \$3,443.10 | \$0.00 | \$0.00 | \$3,443.10 | \$5,000.00 | 68.86% |
| | Misc. office supplies, copier, etc. | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40.38 | \$40.38 | \$1,000.00 | 4.04% |
| | Association Fees | | \$0.00 | \$150.00 | \$0.00 | \$0.00 | \$0.00 | \$150.00 | \$650.00 | 23.08% |
| | Iam responding | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400.00 | 0.00% |
| Equipment | | | | | | | | | | |
| | Radio/Pager | | \$0.00 | \$0.00 | \$0.00 | \$248.00 | \$0.00 | \$248.00 | \$2,500.00 | 9.92% |
| | Maintenance | | \$0.00 | \$0.00 | \$258.42 | \$0.00 | \$0.00 | \$258.42 | \$2,500.00 | 10.34% |
| | Foam/Hoses | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | 0.00% |
| | Training/Safety/2% Dues/Public Ed/Fire Prevetion/Inspection | | \$0.00 | \$904.00 | \$45.97 | \$0.00 | \$0.00 | \$949.97 | \$19,000.00 | 5.00% |
| | Misc. | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 | 0.00% |
| PPE | | | | | | | | | | |
| | Turnout gear/Wildland Gear/Boots/Helmets/Gloves | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0.00% |
| | SCBA & Cascade Maintenance/Repair/Replacment | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| Personnel | | | | | | | | | | |
| | Chief | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | 0.00% |
| | Deputy Chief | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,300.00 | 0.00% |
| | Captains (qty. 3)(\$50 Month) | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | 0.00% |
| | Training/Safety Officer | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,300.00 | 0.00% |
| | EMS Director & Medical Supply Coordinator | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,200.00 | 0.00% |
| | FF Payroll | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | 0.00% |
| | Work Comp | | \$173.00 | \$173.00 | \$173.00 | \$173.00 | \$173.00 | \$865.00 | \$2,500.00 | 34.60% |
| EMS | | | | | | | | | | |
| | City of Eau Claire | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$59,000.00 | 0.00% |
| | City of Chippewa Falls | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | 0.00% |
| | EMS Supplies/First responder gear | | \$0.00 | \$1,280.29 | \$1,318.25 | \$0.00 | \$115.15 | \$2,713.69 | \$5,000.00 | 54.27% |
| | Liability Insurance | | \$301.87 | \$301.87 | \$301.87 | \$301.87 | \$301.87 | \$1,509.35 | \$4,000.00 | 37.73% |
| Capital | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | \$17,810.48 | \$217,850.00 | 8.18% |
| | | | | | | | | | | |
| | Capital account | | | | | | | \$0.00 | \$500,000.00 | 0.00% |