

**Town of Enfield
Annual Budget**

Summary

Emergency Medical Services

	2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2006-07 <u>Proposed</u>	2006-07 <u>Adopted</u>
<u>REVENUES</u>				
Grants	-			
Interest on Investments	-	-	-	-
Sale of Equipment/Property	-	-	-	-
Client Fees	367,418	1,043,038	1,771,369	1,771,369
Contributions/Donations	257	100,000	100,000	100,000
General Fund Transfers	160,000	250,000	125,000	113,797
Use of Fund Balance	-	80,000	-	-
	-			
TOTAL REVENUES	<u>527,675</u>	<u>1,473,038</u>	<u>1,996,369</u>	<u>1,985,166</u>
 <u>EXPENDITURES</u>				
Personal Services - Salaries	55,599	751,788	1,163,417	1,153,054
Personal Services - Benefits	9,092	300,700	310,000	310,000
Purchased Prof. & Technical	4,844	80,175	200,351	200,351
Purchased Property Services	1,017	40,020	90,578	90,578
Other Purchased Services	356	4,200	11,040	11,040
Supplies/Materials	96,463	74,110	103,683	102,843
Property	100,436	202,045	117,300	117,300
Other	55,312	20,000	-	-
TOTAL EXPENDITURES	<u>323,119</u>	<u>1,473,038</u>	<u>1,996,369</u>	<u>1,985,166</u>
 EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND.	 <u><u>204,556</u></u>			