

OLDHAM COUNTY FIRE INSTRUCTORS ASSOCIATION
 Actual Expense (2023) vs. Projected Budget (2023)
 Jan. 1, 2023 - Dec. 31, 2023

Updated 3/14/23

Income		2023 Budget	2023 Actual	
1001 - Annual Dues	Ballardsville	\$4,000	\$4,000.00	
	LaGrange	\$7,000	\$7,000.00	
	OCEMS	\$0	\$0.00	
	Pewee Valley	\$2,661		
	South Oldham	\$7,000		
	Westport	\$200		
		\$20,861	\$11,000.00	
	1002 - Capital Projects fund (Monies rolled over from previous years)		\$29,958.81	\$29,958.81
	1003 - Miscellaneous Income (Monies from scrapped vehicles, etc.)		\$0.00	\$0.00
	Fire School		0	\$0.00
Total Income		50,819.81	\$40,958.81	

Expense		2023 Budget	2023 Actual
Administration			
2001 - Sec. of State Renewal		\$15.00	\$0.00
2002 - Website Maintenance		\$210.00	\$0.00
2003 - T.G. Insurance Premium		\$800	\$0.00
2004 - Postage		\$22.00	\$0.00
Total Administration Expenses		\$1,047.00	\$0.00
Association Expenses			
3001 - Outside Fire Instructors		\$0	\$0.00
3002 - Training Ground Improvements		\$0.00	\$0.00
Lighting		\$4,000.00	\$0.00
Gravel		\$6,000.00	\$0.00
Propane		\$500.00	\$0.00
Weed Control		\$1,500.00	\$0.00
Metal Building		\$3,000	\$0.00
Burn building		\$2,594	\$353.59
3003 - Recruit Class		\$500.00	\$230.84
3004 - Republic Services Dumpster		\$500.00	\$0.00
3005 - Fire School expenses		\$500.00	\$216.32
Total Association Expenses		\$19,094	\$800.75
Utilities			
4001 - LG&E			
	Jan.	\$60.00	\$126.41
	Feb.	\$60.00	\$170.29
	March	\$60.00	\$0.00
	April	\$60.00	\$0.00
	May	\$60.00	\$0.00
	June	\$60.00	\$0.00
	July	\$60.00	\$0.00
	Aug.	\$60.00	\$0.00
	Sept.	\$60.00	\$0.00
	Oct.	\$60.00	\$0.00
	Nov.	\$60.00	\$0.00
	Dec.	\$60.00	\$0.00
Total Utility Expenses		\$720.00	\$286.70
Total Expenses		\$20,861.00	\$1,097.45
Account Total			\$39,861.36

Recruitment Income		2023 Budget	2023 Actual
Ballardsville		\$2,500	\$0.00
	LaGrange	\$5,000	\$0.00
	OCEMS	\$0	\$0.00
	North Oldham	\$2,500	\$0.00
	Pewee Valley	\$2,500	\$0.00
	South Oldham	\$5,000	\$0.00
	Westport		
Balance forward		\$0	\$14,304.77

\$14,304.77

Recruitment expenses		2023 Budget	2023 Actual
Print Refinery - cards		500	\$95.40
Banners		1000	\$658.00
Sauerbeck Enterprises		7000	\$1,750.00
Facebook		1500	\$749.75
Cheavays		500	\$0.00
Candy		500	\$0.00
Total recruitment expenses		11000	

Total recruitment expenses \$3,251.15

Total recruitment account \$11,053.62

Account total \$50,914.98