

Tentative Budget for the Fort Mojave Mesa Fire District
Fiscal Year 2011/2012

REVENUES

Beginning Unreserved Balance	\$1,700,000
Taxes	\$3,399,736
Intergovernmental	\$620,000
Charge for Service	\$720,000
Miscellaneous	\$21,000
Total	<u>\$6,460,736</u>

EXPENDITURES

Personnel Costs	\$4,010,767
Department Operations	\$1,111,950
Capital Outlay	\$140,000
Reserved Fund	\$1,167,019
Grants	\$31,000
Total	<u>\$6,460,736</u>