

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group MUN2 MUN2
Cost Center Group AFD Amherst Fire Department
Periods Reported: 1 to 12
Comparison Years: 2022/2023 and 2023/2024
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 1 Approved
Date of Report: 03/23/2023

Cost elements/Cost centers	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	Change 2022 to 2023 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE	737,770.00-	729,699.00-	743,613.00-	812,202.00-	812,202-	824,445-	12,243-	1.5
*** 4010 TAXES COMMERCIAL	634,340.00-	662,230.00-	663,090.00-	691,647.00-	691,647-	719,769-	28,122-	4.1
*** 4240 SERV.PROV.CUMBER	177,193.56-	179,851.00-	180,391.00-	187,787.00-	187,787-	201,871-	14,084-	7.5
*** 4680 MISC.REVENUE	566.85-	1,816.10-	408.13-		600-	600-		
*** 4690 PROV - EQUALIZAT	242,538.00-	245,366.00-	241,846.00-	190,368.00-	253,824-	242,060-	11,764	4.6-
**** Gross revenues	1,792,408.41-	1,818,962.10-	1,829,348.13-	1,882,004.00-	1,946,060-	1,988,745-	42,685-	2.2
*** Wages & Benefits	823,472.35	806,725.41	899,621.91	875,309.79	926,979	926,631	348-	0.0-
*** Administrative Costs	49,003.85	55,581.21	69,791.78	84,812.48	99,133	111,128	11,995	12.1
*** Building & Facility Co	77,522.95	70,078.93	77,070.75	70,653.25	83,503	94,256	10,753	12.9
*** Vehicle & Equipment Co	49,678.52	64,755.88	64,767.63	62,277.55	61,381	70,151	8,770	14.3
*** Materials & Supplies	12,219.92	13,007.06	10,396.55	11,077.99	10,000	10,000		
*** Other municipal costs	44,215.97	44,645.26	25,104.31	20,224.81	43,150	43,150		
*** Fire protection charge	706,546.00	706,546.00	706,546.00	726,114.00	726,114	737,629	11,515	1.6
*** Cost recovery	13,888.67-	4,250.05-	4,099.27-		4,200-	4,200-		
**** Expenditures	1,748,770.89	1,757,089.70	1,849,199.66	1,850,469.87	1,946,060	1,988,745	42,685	2.2
***** Total	43,637.52-	61,872.40-	19,851.53	31,534.13-				