

WVEMS DRAFT BUDGET - FY2021				
	Budget 2019 Proposed	Budget 2020 Adopted	Budget FY2021 Proposed	Difference 2021 v 2020
REVENUES				
State Government (OEMS Contract)	433,450.00	433,450.00	446,453	3.00%
Supplemental State Education Admin Funds	34,000.00	0.00	0	
Supplemental COVID-19 Funds (one-time)			8,669	NEW
Supplemental State Symposium Admin Funding	18,000.00	18,000.00	18,000	0.00%
Local Government	133,000.00	140,000.00	140,000	0.00%
United Ways	3,000.00	2,500.00	2,500	0.00%
Contributions	1,000	1,000	1,000	0.00%
Direct Program Income (tuitions, grants, VDH/OEMS)	235,000	243,500	245,000	0.62%
NSPA Offset Revenue (Contract for services)	16,000	34,800	35,000	0.57%
Rent income (NSPA)	18,000	24,000	24,000	0.00%
Overhead Income - VDH (new - temporary - 2020)		4,620	0	-100.00%
Other Income (Sale of Assets)	11,200		0	0.00%
Interest/Investment	10,000	10,000	10,000	0.00%
TOTAL REVENUES	912,650	911,870	930,622	2.06%
EXPENSES				
Personnel				
Salaries/Wages (WVEMS) (1.5% COLA; 1.5% Merit 2021)	470,000	496,000	488,000	-1.61%
Payroll Taxes (FICA)	35,955	37,944	37,332	-1.61%
VEC	1,200	400	400	0.00%
403(b) Thrift	23,500	24,800	24,400	-1.61%
Hospital/Medical Insurance	52,000	48,000	56,000	16.67%
Life/ADD/Disability	11,000	11,500	11,500	0.00%
Dental Insurance	4,000	2,800	3,000	7.14%
Staff Services Total	597,655	621,444	620,632	-0.13%
Non-Personnel				
Professional Services/Fees	12,000	12,000	12,000	0.00%
Medical Direction Assistance	1,000	1,000	1,000	0.00%
Maintenance/Repairs/Service Contracts	2,500	2,500	2,500	0.00%
Occupancy (Utils, cleaning, maint, etc.)	22,000	22,000	22,000	0.00%
Postal/Shipping	2,500	2,500	2,500	0.00%
Telecommunications	16,000	15,000	15,000	0.00%
Supplies (Admin)	9,395	9,426	9,000	-4.52%
Equipment	10,000	5,000	5,000	0.00%
Insurance	12,000	12,000	12,500	4.17%
Direct Program Expenses	160,000	158,000	168,830	6.85%
Printing/Publications	3,000	2,400	2,400	0.00%
Travel/Lodging	5,000	5,000	5,000	0.00%
Vehicle Fuel/Maintenance	14,000	8,500	8,500	0.00%
Meeting Support	1,200	1,200	1,200	0.00%
Dues/Membership Fees	1,600	2,000	2,000	0.00%
Staff Development	15,000	9,600	9,600	0.00%
COVID-19 Expenses (one-time)			8,660	NEW
CISM Program Costs	2,000	2,000	2,000	0.00%
Radio Systems				
Site Rental	6,000	6,000	6,000	0.00%
Telephone Wirelines	9,000	5,000	5,000	0.00%
Maintenance	2,000	3,000	3,000	0.00%
Utilities	800	800	800	0.00%
Insurance	3,000	3,000	3,000	0.00%
Equipment	5,000	2,500	2,500	0.00%
Reserve for Capital (Bldg Maint, Grant match for Communications & Training Equip)				
TOTAL EXPENSES	912,650	911,870	930,622	2.06%