

WVEMS ADOPTED AND PROPOSED BUDGETS		
	Budget 2017 Adopted	Budget 2018 Proposed
REVENUES		
State Government (OEMS Contract)	440,000	451,450
Local Government	133,000	133,000
United Ways	3,000	3,000
Contributions	1,000	1,000
NSPA/VHHA Program Revenue	440,000	440,000
MRC	94,000	81,411
Direct Program Income (tuitions, grants, VDH/OEMS)	215,000	235,000
NSPA Offset Revenue (Contract for services)	12,000	12,000
Rent income (NSPA)	18,000	18,000
Other Income (Sale of Assets - Insurance claim)		
Rollover from FY 13 Surplus (Board Approved)		
Interest/Investment	14,000	10,000
TOTAL REVENUES	1,370,000	1,384,861
EXPENSES		
Personnel		
Salaries/Wages (WVEMS)	430,000	445,000
Payroll Taxes (FICA)	32,895	34,043
VEC	1,200	1,200
403(b) Thrift	21,500	22,250
Hospital/Medical Insurance	54,000	46,000
Life/ADD/Disability	10,000	10,000
Dental Insurance	4,000	3,600
Staff Services Total	553,595	562,093
Non-Personnel		
Professional Services/Fees	8,500	12,000
Medical Direction Assistance	1,000	1,000
Maintenance/Repairs/Service Contracts	2,000	2,500
Occupancy (Utils, cleaning, maint, etc.)	22,000	22,000
Postal/Shipping	2,000	2,000
Telecommunications	14,000	14,000
Supplies (Admin)	9,705	7,957
Equipment	9,000	8,000
Insurance	8,000	12,000
Direct Program Expenses	162,000	160,000
NSPA/VHHA Program Expenses (includes MRC)	420,000	440,000
MRC Expenses	89,000	77,411
Printing/Publications	3,500	2,500
Travel/Lodging	6,000	5,000
Vehicle Fuel/Maintenance	15,000	12,000
Meeting Support	1,200	1,000
Dues/Membership Fees	1,600	1,600
Staff Development	12,500	15,000
CISM Program Costs	2,000	2,000
Radio Systems		
Site Rental	8,100	6,000
Telephone Wirelines	7,500	9,000
Maintenance	4,000	2,000
Utilities	800	800
Insurance	3,000	3,000
Equipment	4,000	4,000
Reserve for Capital (Bldg Maint, Grant match for Communications & Training Equip)		
TOTAL EXPENSES	1,370,000	1,384,861