

**Trinity Center Community Services District
2013/2014 Budget (Revision A)**

EXPENSES

Account #	Item/Service		Budget 2013/14
1010	Salary		4200
2060	Communications		700
2090	Household Expense		250
2100	Insurance		8000
2140	Vehicle Maintenance		5500
2150	Structure Maintenance		4000
2210	Fire Equipment Supply & Maint		8500
2220	Medical Equipment & Supply		2500
2230	Communication Equipment		5000
2260	Office Expense		600
2300	Professional Services		2000
2313	Physicals & Certifications		1000
2600	Equipment Lease		1
2630	Rent/Lease Grounds		250
	Purchase Grounds		0
2660	Small Tools/ Instruments		500
2700	Special Dept. Expense		1000
2750	Transportation & Travel-Fuel		2000
*2750-E	Transportation & Travel-Expense		750
2850	Utilities-Fire Hall-Electric		1000
2855	Utilities-Fire Hall-Propane		2500
2893	Utilities-Street Lights		2000
4100	Fixed Assets - Land		0
4206	TC Structure & Improvement		0
4300	Fixed Assets - Equip		32500
Total			84751

* = Internal Dept. Only

Note: Rev. A of this budget adds \$20K to dept. 4300 to reflect CSD contribution to the purchase of the new ambulance

REVENUES

Account #	Description		Budget 2013/14
6010	Secured Tax		52000
6020	Unsec. Tax		1500
6040	Prior Yr Unsec.		0
6070	Timber Yield Tax		0
6090	Supplemental Tax		600
6601	Interest		600
7430	State Hoptr		800
9520	Spec. Dist. Rev.		1700
	Grants		3000
	Other Revenue		0
	Total Revenue		60200