

**TOWN OF JUPITER - FIRE FUND
BUDGET - Vs.- ACTUAL
FOR THE THREE MONTHS ENDING DECEMBER 31, 2023**

FY 2024

	Orginal Budget	Revised Budget	Actual	Percent
REVENUES				
Transfer From General Fund	-	11,282,673	11,282,673	100.00%
Designated fund balance	-	156,036	-	0.00%
Total	\$ -	\$ 11,438,709	\$ 11,282,673	98.64%

EXPENDITURES

Personnel:

Salaries	-	359,819	-	0.00%
Taxes/Benefits	-	238,890	-	0.00%

Operating:

Professional Services	-	718,536	10,633	1.48%
Attorney	-	10,000	1,425	14.25%
Other Contractual Service	-	70,000	-	0.00%
Vehicle R&M	-	2,000	920	46.01%
Recruiting Advertisements	-	5,000	-	0.00%
Operating Supplies	-	337,800	69	0.02%
Uniforms	-	2,800	-	0.00%
Gas Oil & Lube	-	5,000	141	2.82%
Books Dues Pubs Etc	-	200	-	0.00%
Operating Contingnecy	-	557,240	-	0.00%

Machinery & Equipment:

Fire/Transport Vehicles	-	9,131,424	3,176,784	34.79%
-------------------------	---	-----------	-----------	--------

Total	\$ -	\$ 11,438,709	\$ 3,189,971	27.89%
--------------	-------------	----------------------	---------------------	---------------

Fire Fund: Budget Vs. - Actual