

	HYANNIS FIRE DISTRICT EXPENSE REPORT	FY2017	YTD	BALANCE	YTD
APRIL	FY2017	APPROP	PAID		%
	SALARY RELATED EXPENSE				
5010	SALARY/WAGES FIREFIGHTERS	\$ 4,493,781.00	\$ 3,823,771.07	\$ 670,009.93	85%
5020	SALARY/WAGES - CIVILLIAN STAFF	\$ 242,804.00	\$ 194,274.23	\$ 48,529.77	80%
5170	SALARY/WAGES DISTRICT OFFICERS	\$ 87,093.00	\$ 69,606.64	\$ 17,486.36	80%
5280	SALARY/WAGES OVERTIME	\$ 1,020,990.00	\$ 745,479.18	\$ 275,510.82	73%
5283	SALARY/WAGES OVERTIME - TRAINING	\$ 60,000.00	\$ 23,921.90	\$ 36,078.10	40%
5081	SALARY/WAGES COLLEGE CREDITS	\$ 70,065.00	\$ 1,792.83	\$ 68,272.17	3%
5084	SALARY/WAGES HOLIDAY	\$ 145,230.00	\$ 124,417.25	\$ 20,812.75	86%
5085	SALARY/WAGES SICK TIME BUY BACK	\$ 375,951.00	\$ 328,929.86	\$ 47,021.14	87%
5090	EMPLOYER PAYROLL TAXES	\$ 84,000.00	\$ 66,910.16	\$ 17,089.84	80%
5091	A.D.P. FEES	\$ 29,000.00	\$ 21,463.98	\$ 7,536.02	74%
	TOTAL SALARY	\$ 6,608,914.00	\$ 5,400,567.10	\$ 1,208,346.90	82%
APRIL	FIRE GENERAL EXPENSE				
6010	ADVERTISEMENT	\$ 1,500.00	\$ -	\$ 1,500.00	0%
6020	COMPUTER	\$ 40,000.00	\$ 8,551.06	\$ 31,448.94	21%
6030	LIGHTS	\$ 36,500.00	\$ 22,887.67	\$ 13,612.33	63%
6040	EMPLOYEE ASSIST. PROGRAM	\$ 4,000.00	\$ 3,950.00	\$ 50.00	99%
6050	HEATING FUEL	\$ 15,500.00	\$ 9,757.90	\$ 5,742.10	63%
6060	FIRE PREVENTION	\$ 5,000.00	\$ 3,791.87	\$ 1,208.13	76%
6070	GASOLINE & DIESEL	\$ 40,000.00	\$ 17,523.97	\$ 22,476.03	44%
6080	INFECTION CONTROL	\$ 2,500.00	\$ 1,456.48	\$ 1,043.52	58%
6110	MAINTENANCE TRUCKS	\$ 101,000.00	\$ 36,635.51	\$ 64,364.49	36%
6120	MAINTENANCE BUILDING	\$ 58,000.00	\$ 55,785.86	\$ 2,214.14	96%
6130	MAINTENANCE RADIO	\$ 45,000.00	\$ 3,757.48	\$ 41,242.52	8%
6131	FIRE BOAT	\$ 20,000.00	\$ 7,357.07	\$ 12,642.93	37%
6140	OFFICE SUPPLIES	\$ 15,000.00	\$ 7,304.64	\$ 7,695.36	49%
6150	RUBBISH	\$ 6,400.00	\$ 6,430.58	\$ (30.58)	100%
6160	SERVICE CONTRACTS	\$ 90,670.00	\$ 91,866.91	\$ (1,196.91)	101%
6170	TRAVEL	\$ 1,200.00	\$ 627.04	\$ 572.96	52%
6180	TELEPHONE	\$ 26,000.00	\$ 18,629.04	\$ 7,370.96	72%
6190	TRAINING	\$ 64,000.00	\$ 23,628.59	\$ 40,371.41	37%
6210	TIRES	\$ 7,000.00	\$ 2,530.66	\$ 4,469.34	36%
6220	UNIFORMS	\$ 66,000.00	\$ 28,693.41	\$ 37,306.59	43%
6230	WATER & SEWER	\$ 3,700.00	\$ 2,893.04	\$ 806.96	78%
6240	MISCELLANEOUS SUPPLIES	\$ 15,000.00	\$ 7,483.70	\$ 7,516.30	50%
	TOTAL GENERAL EXPENSE	\$ 663,970.00	\$ 361,542.48	\$ 302,427.52	54%
	ARTICLES TO EXTINGUISH FIRES				
7020	CHEMICALS	\$ 2,000.00	\$ -	\$ 2,000.00	0%
7040	DIVING TEAM	\$ 4,000.00	\$ 1,799.44	\$ 2,200.56	45%
7050	HOSE, NOZZLES & TOOLS	\$ 30,000.00	\$ 29,056.75	\$ 943.25	97%
7110	RESCUE SUPPLIES	\$ 99,800.00	\$ 75,585.47	\$ 24,214.53	76%
7120	SCOTT AIR PACKS	\$ 28,000.00	\$ 5,030.72	\$ 22,969.28	18%
7130	SPILL CONTROL	\$ 1,500.00	\$ -	\$ 1,500.00	0%
7140	MISCELLANEOUS (articles to extinguish)	\$ 6,000.00	\$ 1,389.24	\$ 4,610.76	23%
	TOTAL ARTICLES TO EXTINGUISH	\$ 171,300.00	\$ 112,861.62	\$ 58,438.38	66%

