

	HYANNIS FIRE DISTRICT EXPENSE REPORT	FY2017	YTD	BALANCE	YTD
MAY	FY2017	APPROP	PAID		%
	SALARY RELATED EXPENSE				
5010	SALARY/WAGES FIREFIGHTERS	\$ 4,493,781.00	\$ 4,092,233.88	\$ 401,547.12	91%
5020	SALARY/WAGES - CIVILLIAN STAFF	\$ 242,804.00	\$ 212,608.07	\$ 30,195.93	88%
5170	SALARY/WAGES DISTRICT OFFICERS	\$ 87,093.00	\$ 75,910.59	\$ 11,182.41	87%
5280	SALARY/WAGES OVERTIME	\$ 1,020,990.00	\$ 907,798.65	\$ 113,191.35	89%
5283	SALARY/WAGES OVERTIME - TRAINING	\$ 60,000.00	\$ 44,351.05	\$ 15,648.95	74%
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	\$ 73,277.05	\$ 10,722.95	87%
5091	A.D.P. FEES	\$ 29,000.00	\$ 23,523.08	\$ 5,476.92	81%
	TOTAL SALARY	\$ 6,608,914.00	\$ 5,884,842.31	\$ 724,071.69	89%
	FIRE GENERAL EXPENSE				
6010	ADVERTISEMENT	\$ 1,500.00	\$ -	\$ 1,500.00	0%
6020	COMPUTER	\$ 40,000.00	\$ 8,821.03	\$ 31,178.97	22%
6030	LIGHTS	\$ 36,500.00	\$ 24,117.92	\$ 12,382.08	66%
6040	EMPLOYEE ASSIST. PROGRAM	\$ 4,000.00	\$ 3,950.00	\$ 50.00	99%
6050	HEATING FUEL	\$ 15,500.00	\$ 10,999.70	\$ 4,500.30	71%
6060	FIRE PREVENTION	\$ 5,000.00	\$ 3,863.77	\$ 1,136.23	77%
6070	GASOLINE & DIESEL	\$ 40,000.00	\$ 21,389.45	\$ 18,610.55	53%
6080	INFECTION CONTROL	\$ 2,500.00	\$ 1,456.48	\$ 1,043.52	58%
6110	MAINTENANCE TRUCKS	\$ 101,000.00	\$ 40,963.40	\$ 60,036.60	41%
6120	MAINTENANCE BUILDING	\$ 58,000.00	\$ 56,328.12	\$ 1,671.88	97%
6130	MAINTENANCE RADIO	\$ 45,000.00	\$ 5,319.00	\$ 39,681.00	12%
6131	FIRE BOAT	\$ 20,000.00	\$ 7,377.05	\$ 12,622.95	37%
6140	OFFICE SUPPLIES	\$ 15,000.00	\$ 7,932.01	\$ 7,067.99	53%
6150	RUBBISH	\$ 6,400.00	\$ 7,166.68	\$ (766.68)	112%
6160	SERVICE CONTRACTS	\$ 90,670.00	\$ 92,295.48	\$ (1,625.48)	102%
6170	TRAVEL	\$ 1,200.00	\$ 627.04	\$ 572.96	52%
6180	TELEPHONE	\$ 26,000.00	\$ 20,602.62	\$ 5,397.38	79%
6190	TRAINING	\$ 64,000.00	\$ 31,903.31	\$ 32,096.69	50%
6210	TIRES	\$ 7,000.00	\$ 2,530.66	\$ 4,469.34	36%
6220	UNIFORMS	\$ 66,000.00	\$ 33,755.45	\$ 32,244.55	51%
6230	WATER & SEWER	\$ 3,700.00	\$ 3,057.02	\$ 642.98	83%
6240	MISCELLANEOUS SUPPLIES	\$ 15,000.00	\$ 7,776.69	\$ 7,223.31	52%
	TOTAL GENERAL EXPENSE	\$ 663,970.00	\$ 392,232.88	\$ 271,737.12	59%
	ARTICLES TO EXTINGUISH FIRES				
7020	CHEMICALS	\$ 2,000.00	\$ -	\$ 2,000.00	0%
7040	DIVING TEAM	\$ 4,000.00	\$ 1,863.84	\$ 2,136.16	47%
7050	HOSE, NOZZLES & TOOLS	\$ 30,000.00	\$ 29,056.75	\$ 943.25	97%
7110	RESCUE SUPPLIES	\$ 99,800.00	\$ 80,609.71	\$ 19,190.29	81%
7120	SCOTT AIR PACKS	\$ 28,000.00	\$ 5,883.65	\$ 22,116.35	21%
7130	SPILL CONTROL	\$ 1,500.00	\$ -	\$ 1,500.00	0%
7140	MISCELLANEOUS (articles to extinguish)	\$ 6,000.00	\$ 2,829.24	\$ 3,170.76	47%
	TOTAL ARTICLES TO EXTINGUISH	\$ 171,300.00	\$ 120,243.19	\$ 51,056.81	70%

