

**BALDWIN TOWNSHIP, MN** (over 6,000  
pers.)  
**\*Expenditure Budget Analysis**

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Current Period: July 2016

Account	2015 Budget	2016 Budget	2017 Budget	Diff From Last Yr	%Diff From Last Yr	Diff From Current	%Diff From Cur Budget
<b>FUND 250 Fire</b>							
IE 250-42000-580 Other Equipment	\$500.00	\$0.00	\$0.00	-\$500.00	0.00%	\$0.00	0.00%
IE 250-42200-100 Wages and Salaries	\$37,500.00	\$38,800.00	\$42,000.00	\$4,500.00	-112.00%	\$3,200.00	8.25%
IE 250-42200-122 FICA Contributions	\$2,500.00	\$2,500.00	\$8,000.00	\$5,500.00	-320.00%	\$5,500.00	220.00%
IE 250-42200-125 Medicare Contributions	\$600.00	\$600.00	\$2,000.00	\$1,400.00	-333.33%	\$1,400.00	233.33%
IE 250-42200-126 Federal Tax Withheld	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	\$300.00	0.00%
IE 250-42200-127 State Tax Withheld	\$0.00	\$0.00	\$175.00	\$175.00	0.00%	\$175.00	0.00%
IE 250-42200-150 Workers Compensation	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	-100.00%	\$0.00	0.00%
IE 250-42200-218 Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
IE 250-42200-220 Repair & Maint. Supplies	\$250.00	\$500.00	\$300.00	\$50.00	-120.00%	-\$200.00	-40.00%
IE 250-42200-304 Legal Fees	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	\$2,000.00	0.00%
IE 250-42200-314 Licenses	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	\$100.00	0.00%
IE 250-42200-321 Telephone	\$3,100.00	\$3,500.00	\$2,200.00	-\$900.00	-70.97%	-\$1,300.00	-37.14%
IE 250-42200-325 Cell Phone	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	\$300.00	0.00%
IE 250-42200-326 Internet Service	\$0.00	\$100.00	\$100.00	\$100.00	0.00%	\$0.00	0.00%
IE 250-42200-334 Fuel	\$3,000.00	\$3,000.00	\$2,500.00	-\$500.00	-83.33%	-\$500.00	-16.67%
IE 250-42200-361 General Liability	\$300.00	\$1,000.00	\$745.00	\$445.00	-248.33%	-\$255.00	-25.50%
IE 250-42200-363 Automotive	\$3,455.00	\$4,000.00	\$3,526.00	\$71.00	-102.06%	-\$474.00	-11.85%
IE 250-42200-380 Utility Services	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	\$300.00	0.00%
IE 250-42200-610 Interest	\$0.00	\$0.00	\$50.00	\$50.00	0.00%	\$50.00	0.00%
IE 250-42205-220 Repair & Maint. Supplies	\$500.00	\$500.00	\$100.00	-\$400.00	-20.00%	-\$400.00	-80.00%
IE 250-42205-228 SCBA Maint/Repair	\$1,000.00	\$2,500.00	\$2,000.00	\$1,000.00	-200.00%	-\$500.00	-20.00%
IE 250-42205-229 Personal Protective Equip	\$2,000.00	\$6,000.00	\$6,500.00	\$4,500.00	-325.00%	\$500.00	8.33%
IE 250-42205-240 Small Tools & Minor Equip	\$5,000.00	\$6,425.00	\$4,000.00	-\$1,000.00	-80.00%	-\$2,425.00	-37.74%
IE 250-42210-100 Wages and Salaries	\$5,000.00	\$5,000.00	\$4,000.00	-\$1,000.00	-80.00%	-\$1,000.00	-20.00%
IE 250-42210-122 FICA Contributions	\$400.00	\$400.00	\$250.00	-\$150.00	-62.50%	-\$150.00	-37.50%
IE 250-42210-125 Medicare Contributions	\$100.00	\$100.00	\$60.00	-\$40.00	-60.00%	-\$40.00	-40.00%
IE 250-42210-200 Office Supplies	\$200.00	\$200.00	\$100.00	-\$100.00	-50.00%	-\$100.00	-50.00%
IE 250-42210-306 Recruitment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
IE 250-42210-322 Postage	\$75.00	\$75.00	\$50.00	-\$25.00	-66.67%	-\$25.00	-33.33%
IE 250-42210-430 Miscellaneous	\$100.00	\$100.00	\$100.00	\$0.00	-100.00%	\$0.00	0.00%
IE 250-42210-433 Dues and Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
IE 250-42211-209 Public Education	\$300.00	\$500.00	\$400.00	\$100.00	-133.33%	-\$100.00	-20.00%
IE 250-42215-100 Wages and Salaries	\$0.00	\$1,200.00	\$500.00	\$500.00	0.00%	-\$700.00	-58.33%
IE 250-42220-140 Unemployment Compensati	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
IE 250-42240-100 Wages and Salaries	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	\$300.00	0.00%
IE 250-42240-122 FICA Contributions	\$0.00	\$0.00	\$20.00	\$20.00	0.00%	\$20.00	0.00%
IE 250-42240-125 Medicare Contributions	\$0.00	\$0.00	\$5.00	\$5.00	0.00%	\$5.00	0.00%
IE 250-42240-200 Office Supplies	\$100.00	\$0.00	\$50.00	-\$50.00	-50.00%	\$50.00	0.00%
IE 250-42240-311 Continuing Education	\$8,000.00	\$8,000.00	\$13,500.00	\$5,500.00	-168.75%	\$5,500.00	68.75%
IE 250-42240-312 Certification Renewal	\$500.00	\$500.00	\$120.00	-\$380.00	-24.00%	-\$380.00	-76.00%
IE 250-42250-320 Communication	\$5,000.00	\$5,000.00	\$4,500.00	-\$500.00	-90.00%	-\$500.00	-10.00%
IE 250-42260-335 Repair & Maintenance	\$3,000.00	\$15,000.00	\$7,000.00	\$4,000.00	-233.33%	-\$8,000.00	-53.33%
IE 250-42270-315 Fit Testing	\$750.00	\$500.00	\$0.00	-\$750.00	0.00%	-\$500.00	-100.00%

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IE 250-42270-316 SCBA User Physical	\$750.00	\$500.00	\$0.00	-\$750.00	0.00%	-\$500.00	-100.00%
IE 250-42280-100 Wages and Salaries	\$1,100.00	\$1,300.00	\$1,300.00	\$200.00	-118.18%	\$0.00	0.00%
IE 250-42280-210 Operating Supplies	\$800.00	\$1,000.00	\$500.00	-\$100.00	-83.33%	-\$500.00	-50.00%
IE 250-42280-321 Telephone	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
IE 250-42280-326 Internet Service	\$120.00	\$0.00	\$0.00	-\$120.00	0.00%	\$0.00	0.00%
IE 250-42280-362 Property	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
IE 250-42280-381 Electric Utilities	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	-100.00%	\$0.00	0.00%
IE 250-42280-383 Gas Utilities	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	-100.00%	\$0.00	0.00%
IE 250-42280-384 Refuse Disposal	\$300.00	\$300.00	\$300.00	\$0.00	-100.00%	\$0.00	0.00%
IE 250-42280-413 Office Equipment	\$100.00	\$100.00	\$100.00	\$0.00	-100.00%	\$0.00	0.00%
IE 250-49240-362 Property	\$0.00	\$2,000.00	\$1,600.00	\$1,600.00	0.00%	-\$400.00	-20.00%
IE 250-49240-363 Automotive	\$300.00	\$300.00	\$0.00	-\$300.00	0.00%	-\$300.00	-100.00%
IE 250-49380-434 Awards	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
<b>FUND 250 Fire</b>	<b>\$95,000.00</b>	<b>\$120,000.00</b>	<b>\$120,451.00</b>	<b>\$25,451.00</b>		<b>\$451.00</b>	