

Trinity Center Community Services District
2010/2011
Budget

EXPENSES

Account #	Item/Service	Budget 2010/11
1010	Salary	4,200
2060	Communications	650
2090	Household Expense	500
2100	Insurance	7,500
2140	Vehicle Maintenance	6,000
2150	Structure Maintenance	1,000
2210	Fire Equipment Supply & Maint	2,500
2220	Medical Equipment & Supply	2,500
2230	Communication Equipment	3,500
2260	Office Expense	600
2300	Professional Services	1,950
2313	Physicals & Certifications	1,500
2600	Equipment Lease	0
2630	Rent/Lease Grounds	250
	Purchase Grounds	0
2660	Small Tools/ Instruments	0
2700	Special Dept. Expense	1,500
2750	Transportation & Travel-Fuel	2,500
*2750-E	Transportation & Travel-Expense	700
2850	Utilities-Fire Hall-Electric	1,500
2855	Utilities-Fire Hall-Propane	3,500
2893	Utilities-Street Lights	2,000
4100	Fixed Assets - Land	0
4206	TC Structure & Improvement	
4300	Fixed Assets - Equip	7500
Total		51850

* = Internal Dept. Only

Note: \$500 of Dept 2700 is for Annexation activities & \$7500 in Dept 4300 is for hydrant repair

REVENUES

Account #	Description	Budget 2010/11
6010	Secured Tax	50000
6020	Unsec. Tax	1500
6040	Prior Yr Unsec.	0
6070	Timber Yield Tax	0
6090	Supplemental Tax	200
6601	Interest	900
7430	State Hoptr	900
9520	Spec. Dist. Rev.	1300
	Grants	1500
	Total Revenue	56300

w/no reduction by State