



**WEBER AREA DISPATCH 911
AND
EMERGENCY SERVICES DISTRICT**

2024 Tentative Budget

REVENUE

40-Taxes	\$ 5,661,000
41-Intergovernmental	\$ 203,660
42-License and Fees	\$ 270,000
43-Charges For Services	\$ 3,479,752
49-Other Financing	\$ 6,750
REVENUE TOTAL	\$ 9,621,162

EXPENDITURES

51-Salaries & Wages	\$ 5,350,395
52-Benefits	\$ 3,197,673
54-Benefits	\$ -
55-Training & Travel	\$ 49,750
60-Other Current Exp	\$ 1,271,181
71-Dept (Employee Equipment)	\$ 7,500
76-Capital Expenditure	\$ 153,586
Budgetary Savings	\$ (300,000)
85-Interfund Transfers	\$ 250,000
OPERATING EXPENDITURE TOTAL	\$ 9,980,085

NET OPERATING REVENUES \$ (358,923)

Beginning Fund Balance	\$ 5,318,342
Ending Fud Balance	\$ 4,959,419
Non-Spendable	\$ 210,505
Unassigned	\$ 4,748,914
ENDING FUND BALANCE	\$ 4,959,419