St. Charles Countryside Fire Protection District
Fiscal Year to Date Activitiy Compared to Budget As Of
4/31/2010
Summary

	YTD TOTAL	Approved Annual Budget	% of Annual Budget
Proceeds			
Interest	$31,187.43	20,000.00	155.94%
Property Taxes- General Fund	1,418,431.96	1,422,776.00	99.69%
Property Taxes- Ambulance Fund	327,376.50	328,380.00	99.69%
Property Taxes-Emer and Rescue	318,329.31	319,303.00	99.70%
Replacement taxes	13,746.09	15,500.00	88.68%
Investment earnings	269.75	1,400.00	19.27%
Total Proceeds	$2,109,341.04	$2,107,359.00	100.09%
Expense			
Administrative Expenses-General	$33,262.58	37,850.00	87.88%
Contractual Services	1,767,332.53	1,814,000.00	97.43%
Office expense	2,285.42	5,850.00	39.07%
Property Expenses, excl loan payoff	43,071.03	47,488.00	90.70%
Public Training Exp	155.00	20,000.00	0.78%
Contingency Operating Expense		30,000.00	0.00%
Ambulance services	245,662.00	245,662.00	100.00%
Total Expense, excl. loan payoff	$2,091,768.56	$2,200,850.00	95.04%
Net Proceeds, excl. loan payoff	$17,572.48	($93,491.00)	-18.80%
Loan Payoff	$393,760.58	$394,180.00	99.89%
Net Proceeds	($376,188.10)	($487,671.00)	77.14%