

TOWN OF HANOVER AMBULANCE FUND FY2026 BUDGET APPROVED 3/24/25

	Adopted FY25 BUDGET	% Change	\$ Change	Proposed FY26 BUDGET
APPROPRIATIONS				
<i>Personnel Costs</i>				
Salaries & Wages (incl. budgeted overtime)	-	0.0%	-	-
Employee Benefits - Flexible Benefits Plan	-	0.0%	-	-
Employee Benefits - Social Security/FICA	-	0.0%	-	-
Employee Benefits - NHRS Contributions	-	0.0%	-	-
Employee Benefits - 401A, Wkrs Comp, other	-	0.0%	-	-
Charges from Fire Fund	814,382	4.1%	33,709.00	848,091
<i>Subtotal Salaries and Benefits</i>	814,382	4.1%	33,709	848,091
<i>Other Operating Costs</i>				
Vehicular & Technical Rescue Equipment	67,800	70.4%	47,709	115,509
Professional & Contracted Services	52,056	5.8%	3,000	55,056
Professional Development	46,345	0.0%	-	46,345
Charges from General Fund	119,553	10.0%	11,935	131,488
All Other Operating Costs	5,851	5.1%	299	6,150
<i>Subtotal Other Operating Costs</i>	291,605	21.6%	62,943	354,548
<i>Non-Operating Costs</i>				
Debt Service	-	0.0%	-	-
Transfers TO Capital Reserve Funds	128,000	27.3%	35,000	163,000
Capital Purchases Funded by Reserves	-	0.0%	-	-
<i>Subtotal Non-Operating Costs</i>	128,000	27.3%	35,000	163,000
TOTAL AMBULANCE FUND APPROPRIATIONS	1,233,987	10.7%	131,652	1,365,639
REVENUES				
Hanover Community Per Capita Fees	361,220	7.0%	25,285	386,505
Lyme/Norwich Per Capita Fees	243,956	7.0%	17,077	261,033
Ambulance Service Charges	600,250	7.5%	44,975	645,225
Other--Undesignated Fund Balance Used	28,561	155.2%	44,314	72,875
TOTAL AMBULANCE FUND REVENUES	1,233,987	10.7%	131,652	1,365,639

AMBULANCE FUND
FY 2025-26 BUDGET
3/24/2025

	As of 12/31/24				50%	
	2024-2025	2024-2025	2024-2025	2024-2025		
	Total Budget	YTD Activity	Variance	% Remaining	2025-2026	% Increase from FY25 Budget
REVENUE					Total Budget	\$ Increase from FY25 Budget
06-760-3311	-	-	-	-	-	-
06-760-3390	243,956	122,188	(121,768)	49.91	261,033	17,077
06-760-3411	(220,000)	(11,046)	208,954	5.02	(235,000)	(15,000)
06-760-3412	-	(125,348)	(125,348)	-	-	-
06-760-3414	-	(5,268)	(5,268)	-	-	-
06-760-3415	(30,000)	(1,613)	28,387	5.38	(30,000)	-
06-760-3416	-	-	-	-	-	0%
06-760-3418	250	50	(200)	80.00	225	(25)
06-760-3425	850,000	470,176	(379,824)	44.69	910,000	60,000
06-760-3593	-	-	-	-	-	7%
06-760-3599	-	-	-	-	-	-
06-760-3900	361,220	361,220	(0)	-	386,505	25,285
06-760-3915	28,561	-	(28,561)	100.00	-	-
06-760-3999	-	-	-	-	72,875	44,314
TOTAL REVENUE	1,233,987	810,358	(423,629)	34.3%	1,365,639	131,652
						11%
EXPENSE					Total Budget	\$ Increase from FY25 Budget
06-760-4000	119,553	104,492	15,061	12.60	131,488	11,935
06-760-4003	814,382	814,382	(0)	-	848,091	33,709
06-760-4240	4,000	-	4,000	100.00	6,000	2,000
06-760-4300	37,500	13,523	23,977	63.94	37,500	-
06-760-4328	200	200	-	100.00	200	-
06-760-4430	1,000	101	899	89.90	1,000	-
06-760-4500	9,356	1,953	7,403	79.12	10,356	1,000
06-760-4523	-	-	-	-	-	-
06-760-4582	46,345	-	46,345	100.00	46,345	-
06-760-4611	500	159	341	68.26	500	-
06-760-4612	34,000	15,272	18,728	55.08	34,000	-
06-760-4615	5,000	1,754	3,246	64.92	5,000	-
06-760-4640	100	100	-	100.00	100	-
06-760-4741	20,000	1,623	18,377	91.89	20,000	-
06-760-4742	13,800	32	13,768	99.77	61,509	47,709
06-760-4899	200	-	200	100.00	500	300
06-760-4915	128,000	128,000	-	-	163,000	35,000
TOTAL EXPENSE	1,233,986	1,081,292	152,694		1,365,639	131,653
						11%