

**Town of Hanover**  
**Hanover Ambulance Service**  
**Department Budget FY2023 (July 1, 2022 - June 30, 2023)**

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21BUDG</u>	<u>FY21ACT</u>	<u>FY22BUDG</u>	<u>Proposed</u> <u>FY23BUDG</u>	<u>% Change</u> <u>FY22Budget to</u> <u>FY23Budget</u>
<b><u>Revenues</u></b>							
Community Contributions	468,428	482,477	496,985	496,995	525,409	548,912	4.5%
Patient Billed Service Charges	721,576	670,096	750,000	750,000	750,000	750,000	0.0%
Contractual Obligations	(227,748)	(233,491)	(240,000)	(180,975)	(240,000)	(240,000)	0.0%
Uncollectible Bills Write-Offs	(32,807)	(26,095)	(30,000)	(20,612)	(30,000)	(30,000)	0.0%
Special Detail/Stand-by Services	8,643	12,432	6,000	6,854	8,000	8,000	0.0%
Transfer from Capital Reserve	249,924	270,000	105,000	85,380	-	-	-
Fund Balance Used	26,682	110,000	18,441	-	-	-	-
Miscellaneous Revenues	9,810	11,499	12,200	12,200	12,200	12,200	0.0%
<b>Total Revenues</b>	<b>1,224,508</b>	<b>1,296,917</b>	<b>1,118,626</b>	<b>1,149,842</b>	<b>1,025,609</b>	<b>1,049,112</b>	<b>2.3%</b>
<b><u>Expenditures</u></b>							
<b>Personnel Costs</b>							
Cost Allocation from Fire Fund	693,727	675,353	696,543	696,544	729,556	730,351	0.1%
<b>Total Personnel</b>	<b>693,727</b>	<b>675,353</b>	<b>696,543</b>	<b>696,544</b>	<b>729,556</b>	<b>730,351</b>	<b>0.1%</b>
<b>Operating Costs Non-Personnel</b>							
Professional Services	32,092	33,239	37,640	31,562	37,640	37,640	0.0%
Property Liability Insurance	3,579	3,542	3,750	3,592	7,500	6,363	-15.2%
Contracted Services	6,696	3,602	8,776	8,191	8,776	8,776	0.0%
Supplies and Materials	23,481	27,159	33,440	27,127	29,850	31,850	6.7%
Operational Equipment	15,684	25,001	23,321	23,007	16,956	22,475	32.5%
Professional Development	21,922	18,516	24,669	16,827	34,624	46,345	33.9%
Charges from Other Depts	77,696	78,305	87,920	84,920	78,140	82,744	5.9%
<b>Total Operating Costs Non-Personnel</b>	<b>181,150</b>	<b>189,363</b>	<b>219,516</b>	<b>195,227</b>	<b>213,486</b>	<b>236,193</b>	<b>10.6%</b>

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<b>Capital Costs</b>							
Transfer to Capital Reserve	91,029	62,567	82,567	82,567	82,567	82,567	0.0%
Capital Reserve Purchases	-	-	-	-	-	-	-
Capital Equipment Purchases	249,924	379,375	105,000	85,380	-	-	-
<b>Total Capital Costs</b>	<b>340,953</b>	<b>441,942</b>	<b>187,567</b>	<b>167,947</b>	<b>82,567</b>	<b>82,567</b>	<b>0.0%</b>
<b>Total Non-Personnel</b>	<b>522,103</b>	<b>631,305</b>	<b>407,083</b>	<b>363,174</b>	<b>296,053</b>	<b>318,760</b>	<b>7.7%</b>
							-
<b>Total Expenditures</b>	<b>1,215,830</b>	<b>1,306,658</b>	<b>1,103,626</b>	<b>1,059,718</b>	<b>1,025,609</b>	<b>1,049,112</b>	<b>2.3%</b>
<b>Net Expenditures</b>	<b>(8,677)</b>	<b>9,740</b>	<b>(15,000)</b>	<b>(90,125)</b>	<b>-</b>	<b>-</b>	<b>-</b>