

EMS BUDGET
Projected Annual Budget

Revenue

Ambulance Transport Billings	\$	276,000
Governmental Contributions		350,716
Grants		-
<u>Total Revenue</u>	\$	<u>626,716</u>

Operating Expenses

Advertising & Promotion	\$	5,000
Bank Fees		250
Board Expenses		1,000
Dues & Subscriptions		10,000
Fuel		7,000
Insurance		
<i>Liability</i>	\$	5,000
<i>Property & Casualty</i>		2,500
<i>Vehicle</i>		7,500
<i>Worker's Comp</i>		16,219
<u>Total Insurance</u>		31,219
Licenses & Permits		2,000
Maintenance & Repairs		10,000
Medical Direction		15,000
Payroll Expenses		
<i>FICA/Medicare</i>	\$	81,463
<i>TWC - Unemployment/940</i>		1,460
<i>Health Insurance</i>		91,200
<i>Retirement</i>		85,190
<u>Total Payroll Expenses</u>		259,312
Postage & Delivery		1,000
Professional Fees		
<i>Accounting</i>	\$	10,000
<i>Legal</i>		5,000
<u>Total Professional Fees</u>		15,000
Rent		24,000

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Salaries & Wages		
<i>Chief</i>	\$	125,000
<i>Executive Assistant</i>		50,000
<i>Medics</i>		459,264
<i>2nd Crew On-Call Time</i>		127,020
<i>Call-Out Wages</i>		75,000
<i>Marathon On-Call Time</i>		127,020
<i>Marathon Call-Out Wages</i>		2,208
<i>PTO Coverage</i>		99,360
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<i>Total Salaries & Wages</i>		1,064,872
Supplies		
<i>Medical</i>	\$	20,000
<i>Office</i>		5,000
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<i>Total Supplies</i>		25,000
Telephone & Internet		2,500
Training & Development		20,000
Travel		
<i>Lodging</i>	\$	2,000
<i>Meals</i>		1,000
<i>Per Diem</i>		3,000
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<i>Total Travel</i>		6,000
Uniforms		6,000
Total Operating Expenses	\$	1,505,153
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Surplus/(Deficit)	\$	(878,437)

EMS

Projected Variable Costs

Variable Costs

Salaries/Wages

<i>Medics</i>	\$	459,264	
<i>2nd Crew On-Call Time</i>		127,020	
<i>Call-Out Wages</i>		75,000	
<i>Marathon On-Call Time</i>		127,020	
<i>Marathon Call-Out Wages</i>		2,208	
<i>PTO Coverage</i>		99,360	
<i>Total Salaries/Wages</i>			\$ 889,872

Benefits

<i>FICA/Medicare</i>	\$	68,075	
<i>TWC - Unemployment/940</i>		1,168	
<i>Retirement</i>		71,190	
<i>Total Benefits</i>			\$ 140,433

Total Variable Costs \$ **1,030,305**

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Projected Fixed Costs

Fixed Costs

Advertising & Promotion	\$		5,000
Bank Fees			250
Board Expenses			1,000
Dues & Subscriptions			10,000
Fuel			7,000
Insurance			
<i>Health Insurance</i>	\$	91,200	
<i>Liability</i>		5,000	
<i>Property & Casualty</i>		2,500	
<i>Vehicle</i>		7,500	
<i>Worker's Comp</i>		16,219	
<i>Total Insurance</i>			\$ 122,419
Licenses & Permits			2,000
Maintenance & Repairs			10,000
Medical Direction			15,000
Postage & Delivery			1,000
Professional Fees			
<i>Accounting</i>	\$	10,000	
<i>Legal</i>		5,000	
<i>Total Professional Fees</i>			15,000
Rent			24,000
Salaries & Wages			
<i>Chief</i>	\$	125,000	
<i>Executive Assistant</i>		50,000	
<i>Total Salaries & Wages</i>			175,000
Benefits			
<i>FICA/Medicare</i>	\$	13,388	
<i>TWC - Unemployment/940</i>		292	
<i>Retirement</i>		14,000	
<i>Total Benefits</i>			27,680
Supplies			
<i>Medical</i>	\$	20,000	
<i>Office</i>		5,000	
<i>Total Supplies</i>			25,000

Telephone & Internet		2,500
Training & Development		20,000
Travel		
	<i>Lodging</i>	\$ 2,000
	<i>Meals</i>	1,000
	<i>Per Diem</i>	3,000
	<i>Total Travel</i>	<u>6,000</u>
Uniforms		<u>6,000</u>
Total Fixed Costs		\$ 474,848

EMS Task Force

Members

Version (02/10/26)

Name	Cell		Email
Adrian Billings, M.D.	432-386-5843	Physician	adrian.billings@ttuhsc.edu
Lynette Brehm	210-303-5728	Director, BBRHD	lynette@bbrhd.com
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David Dotter	940-367-1368	Tx. Parks & Wildlife	david.dotter@gmail.com
Mark Dwinell	505-360-0287	Physician	markdwinell@yahoo.com
Catherine Eaves	713-826-5952	Mayor, Alpine	mayor.eaves@cityofalpine.com
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Allen Haley	432-386-3153	Marathon Citizen	awh@ahaley.net
Greg Henington	432-244-6663	County Judge	county.judge@co.brewster.tx.us
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