

# City of Auburn Ambulance Department

## Budget Presentation 2023-2024

April 13, 2023

Kezia Sullivan,  
Director of Operations





● REVENUE

# Revenue

	11/1/21-6/30/22	7/1/22-3/31/23	TOTALS
NET CHARGES	\$ 2,375,208.18	\$ 2,864,233.48	\$ 5,239,441.66
NET CHARGES -ADJ - W/O	\$ 1,996,561.50	\$ 2,733,864.97	\$ 4,730,426.47
PAYMENTS	\$ 1,444,632.39	\$ 1,262,208.85	\$ 2,706,841.24
TRIP BALANCE	\$ 551,929.11	\$ 1,471,656.12	\$ 2,023,585.23

	FISCAL YEAR 2023-2024
PROJECTED NET CHARGES	\$3,700,000
PROJECTED PAYMENTS	\$2,700,000



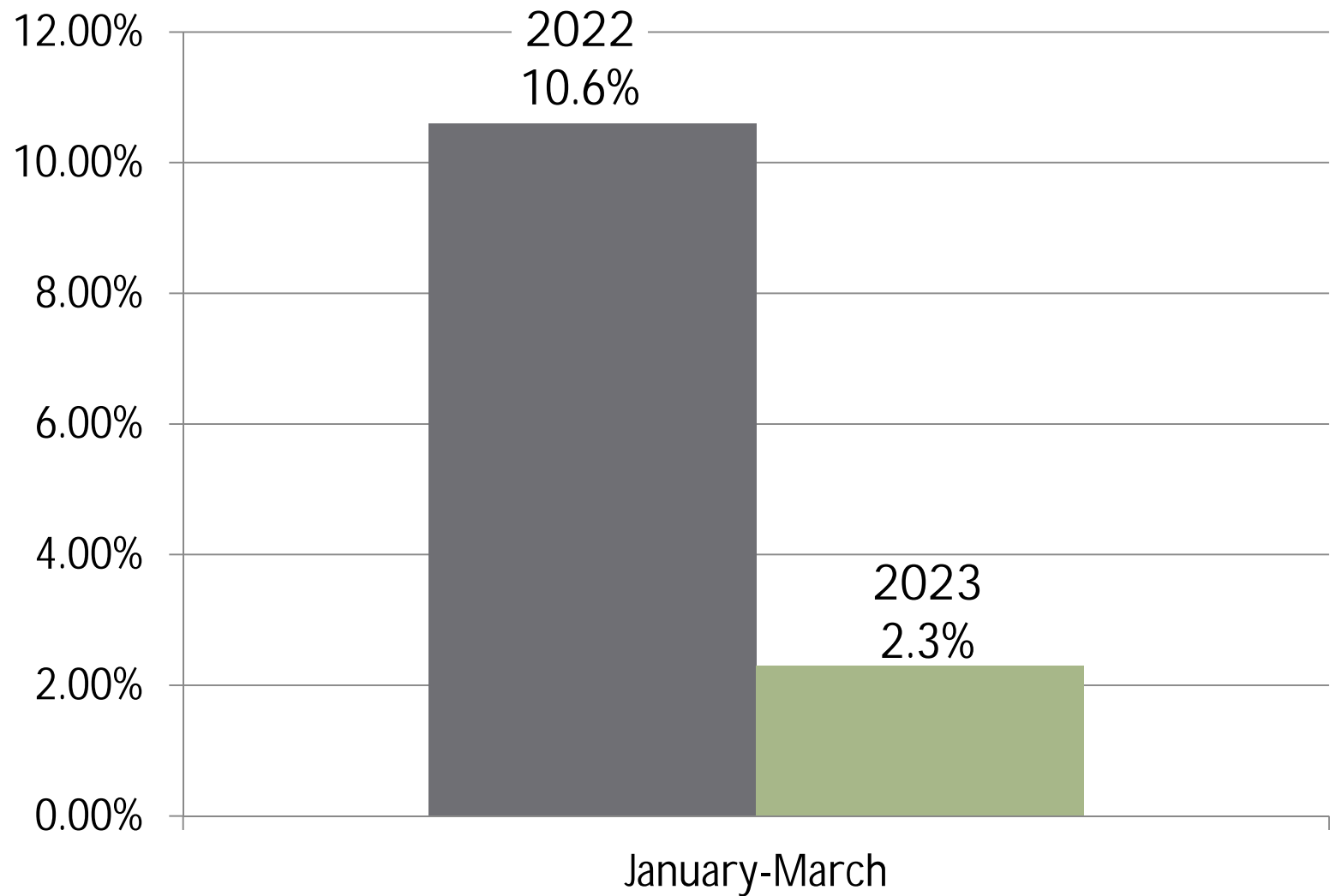
# BUDGET

# Budget

CATEGORY	2023 REVISED	2024 REQUESTED
SALARY & WAGES	\$2,075,830	\$2,292,646
OPERATING SUPPLIES	\$267,308	\$275,700
MEDICAL BILLING FEES	\$338,694	\$338,694
STATION UTILITIES	\$38,000	\$38,000
AMBULANCE FUEL	\$45,000	\$57,992
VEHICLE MAINTENANCE	\$30,000	\$30,000
EDUCATION/TRAINING	\$28,740	\$45,960
SERVICES	\$27,908	\$34,190
MEDICAL SOFTWARE	\$18,000	\$20,000
EQUIPMENT	\$15,000	\$15,000
TOTAL	\$2,884,480	\$3,148,182



# Change in Mutual Aid with Addition of 4<sup>th</sup> Day Shift Ambulance



% of Emergency Calls Requiring an Outside Ambulance