

BESC 2026 Operating Budget

Account Name	2024 Actual	2025 Budget	2026 Budget	change from 2025 Budget
Emergency Calls Revenue				
Emergency Calls	241,518	200,000	210,000	10,000
Emergency Calls - ATU	113,398	90,000	100,000	10,000
Emergency Call- Mutual Aid	0	10,000	0	-10,000
Fire Safety Code/Inspections	22,186	5,000	10,000	5,000
Member & Associate Dividends	0	0	0	0
OHD Quanta fit 2 Machine	0	0	0	0
Donations	0	0	0	0
Insurance Claim Payment	0	0	0	0
	377,102	305,000	320,000	15,000
Other Revenue				
Municipal Contributions - Operating	948,008	1,172,450	1,277,970	105,520
Grants	7,999	50,000	10,000	-40,000
Grants - Emergency Management	0	0	9,627	9,627
Grants - AB Gov't - Training	0	0	10,000	10,000
Earned Interest	9,767	10,000	10,000	0
Interest on Accounts over 60 Days	0	0	15,000	15,000
	965,775	1,232,450	1,332,597	100,147
	1,342,876	1,537,450	1,652,597	115,147
Firehall Expenses				
Advertising & Promotions	8,741	5,000	5,000	0
Computers & Software	0	10,000	15,000	5,000
Building Repairs & Maintenance	52,034	30,000	35,000	5,000
Contract Services	7,649	5,000	7,000	2,000
Contract Services - Consulting	0	0	0	0
Repairs & Maintenance - Equipment	17,892	10,000	15,000	5,000
Repairs & Maintenance - Vehicles	45,638	30,000	30,000	0
Inspections	16,087	20,000	16,000	-4,000
Contracted - Safety Codes	23,153	5,000	20,000	15,000
Consumable Supplies	19,537	15,000	25,000	10,000
Dispatch Fees	26,247	30,000	30,000	0
Dues & Fees	24,176	20,000	32,000	12,000
Equipment Rentals	1,723	5,000	5,000	0
SCBA	2,712	10,000	15,000	5,000
Personal Protective Equipment..	85,383	110,000	80,000	-30,000
Specialty Equipment	60,146	40,000	40,000	0
Miscellaneous Supplies	29,409	10,000	20,000	10,000
Hoses / Fittings / Nozzles	722	30,000	20,000	-10,000
Training	33,748	50,000	50,000	0
Health & Safety	13,723	20,000	21,500	1,500
Freight	5,694	2,000	4,000	2,000
Fuel	20,884	17,500	20,000	2,500
Office Supplies	7,456	2,000	2,000	0

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Firehall Expenses				
Insurance	67,136	60,000	70,000	10,000
Fire Service, Mutual Aid	0	5,000	5,000	0
Rent - Bruce Firehall	0	4,000	5,500	1,500
Telephone & Communications	21,182	18,000	18,000	0
Travel & Subsistence - Firefighters	4,423	8,000	8,000	0
Vehicle Supplies	9,689	5,000	7,000	2,000
Uniforms & Cresting	12,284	15,000	15,000	0
Utilities	54,356	55,000	55,000	0
	671,823	646,500	691,000	44,500

Payroll Expenses				
Honorariums - Services Awards	2,025	2,000	5,000	3,000
Honorariums - Commission Board	37,950	40,000	40,000	0
Honorarium - Fire Chiefs	27,500	27,500	27,500	0
Salaries Administration	304,686	300,000	240,000	-60,000
Honorariums - Fire Practices	165,080	140,000	171,000	31,000
Honorariums - Fire Fighting	77,690	95,000	100,000	5,000
Honorariums-Firefighter Meetings	0	0	6,000	6,000
Mileage - Board & Staff& Firefighter	10,050	11,000	12,000	1,000
Employer Contributions - LAPP	10,952	16,000	12,000	-4,000
CPP Expense	11,801	11,000	12,000	1,000
EI Expense	4,160	4,500	4,000	-500
Employee Health and Wellness	700	2,400	1,800	-600
WCB Expense	7,514	7,000	8,000	1,000
Employee Benefits	14,821	15,000	12,000	-3,000
Contract Services	4,382	6,000		-6,000
	679,310	677,400	651,300	-26,100

Emergency Management				
Salaries - Administration	32,699	75,000	75,000	0
Advertising & Promotions	0	2,000	4,000	2,000
Other Expenses	4,951	4,000	18,500	14,500
Training	9,362	7,000	12,000	5,000
Office Supplies	5,552	2,000	2,000	0
Travel & Subsistence	4,842	2,000	5,000	3,000
	57,406	92,000	116,500	24,500

General & Administrative Expenses				
Audit Fees	14,990	14,000	16,000	2,000
Legal	0	5,000	5,000	0
Advertising & Promotions	3	2,000	6,000	4,000
Bad Debts	19,136	10,000	10,000	0
Business Fees & Licenses	28	2,000	2,000	0

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General & Administrative Expenses				
Computers, Software, & Data-line	55,894	20,000	48,000	28,000
Board Contingency	0	5,000	5,000	0
Office Supplies	3,075	5,000	10,000	5,000
Interest & Bank Charges	1,025	750	1,000	250
Telephone & Communications	1,453	5,000	6,000	1,000
Contract Services - Administration	26,643	7,000	45,000	38,000
Meeting Expenses	2,503	5,000	5,000	0
Rent - BESC HQ	19,817	20,500	20,500	0
Repair & Maintenance - Office	1,735	500	1,000	500
Training - Staff	2,951	5,000	3,000	-2,000
Operational & Strategic Plan Review	0	10,000	2,000	-8,000
Travel & Subsistence	1,263	2,000	2,000	0
Utilities	917	2,800	2,000	-800
	151,434	121,550	189,500	67,950
	1,559,973	1,537,450	1,648,300	110,850

2026 Net Revenue Over Expenses

4,297