

Ventura County Fire Protection District
2008-09 FHRP Account of Expenses

	FY 08/09	
	Est. Actual	Remarks
Estimated Parcel to be Cleared	34	
Revenue		
CDF - Gray Book	84,876	Allocation of Gray Book rev. based on Prv hrs & contract amount
Contractor	94,295	Contractor revenue equals contract expenditures
Administration Fee	35,772	Admin. Fee X No. of parcels cleared
Total Revenue:	214,943	
Expenditures		
Salary & Benefits		
Fire Control Workers	141,289	Cut Season:
Fire Inspector	90,359	July 1, 2008- August 30, 2008
Fire Prevention Officer NS	40,983	May 11, 2009 - June 30, 2009
Office Assistant IV	18,659	
Sub-Total Salary & Benefits:	291,290	
Service & Supplies		
Equipment Rental / Enterprise	20,903	
Minor Equipment	-	
Printing / GSA	3,937	
Training	-	
Contractor	94,295	Contractor revenue equals contractor expenditures
Miscellaneous	4,387	
Sub-Total Services & Supplies:	123,522	
Sub-Total Direct Expenditures:	414,812	
Indirect - Department	71,638	FPD Indirect Rate Change from 16.54% to 17.27%
Indirect - County CAP	3,879	Est. Indirect - FY 09 County CAP indirect at .9352% of Direct Costs
Total Cost:	490,329	
Net County Cost:	275,386	