

**EMSA**  
**Operating Expenses**  
*(excludes grants)*

Expense	<u>Oct-2019</u>			<u>Year to date as of Oct-2019</u>		
	<u>Actuals</u>	<u>Budget 2020</u>	<u>Variance</u>	<u>Actuals</u>	<u>Budget 2020</u>	<u>Variance</u>
Salary & Wages	283,436	296,209	12,773	1,559,352	1,209,440	-349,912
Benefits	85,853	103,891	18,038	449,582	409,766	-39,816
Professional & Contracted Services	5,096,493	5,003,519	-92,973	20,525,726	19,754,417	-771,309
Training & Development	3,489	9,061	5,572	20,559	36,243	15,684
Supplies	23,509	32,897	9,388	109,872	131,391	21,519
Repairs & Maintenance	193,017	109,041	-83,976	582,346	439,316	-143,030
Utilities	175,275	119,063	-56,212	512,771	494,556	-18,215
Rent	43,029	42,955	-74	191,460	175,993	-15,467
Insurance	15,062	20,812	5,750	72,501	83,245	10,744
Public Relations	23,754	12,043	-11,711	79,635	56,523	-23,112
Other Expenses	224,651	107,261	-117,390	590,096	429,549	-160,547
<b>Total Expense</b>	<b>6,167,567</b>	<b>5,856,752</b>	<b>-310,815</b>	<b>24,693,899</b>	<b>23,220,439</b>	<b>-1,473,460</b>