

**Pyramid Lake & Gerlach Proposal Budget**

**Budget Operational Budget**

**Salaries**

	<b>Y1</b>	<b>Y2</b>	<b>Y3</b>	<b>Y4</b>	<b>Y5</b>
FF/PM	\$47,183.00	\$49,542.15	\$52,019.26	\$54,620.22	\$57,351.23
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FF/EMT	\$40,833.00	\$42,874.65	\$45,018.38	\$47,269.30	\$49,632.77
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**Operations**

Medical Supplies	\$3,500.00	\$4,000.00	\$4,000.00	\$4,200.00	\$4,500.00
Operational Costs	\$7,000.00	\$7,500.00	\$7,800.00	\$7,800.00	\$7,800.00
Licenses and Permits	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,500.00
Uniform & Clothing	\$7,500.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Medical Exams	\$4,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Training	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,500.00

**Total Costs**

Salaries	\$223,215.00	\$234,375.75	\$246,094.54	\$258,399.26	\$271,319.23	
Frindge Benefits	\$34,393.00	\$34,393.00	\$34,393.00	\$34,393.00	\$34,393.00	**Adjusted every year
Fringe Benefits Other	\$47,376.00	\$47,376.00	\$47,376.00	\$47,376.00	\$47,376.00	**Adjusted every year
Overtime	\$6,074.00	\$6,074.00	\$6,074.00	\$6,074.00	\$6,074.00	**Adjusted every year
Total Salaries	\$311,058.00	\$322,218.75	\$333,937.54	\$346,242.26	\$359,162.23	
Operations	\$24,500.00	\$26,700.00	\$27,500.00	\$27,700.00	\$28,800.00	
Dispatch	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	**Projected
Total Budget	\$370,558.00	\$383,918.75	\$396,437.54	\$408,942.26	\$422,962.23	
Pyramid Lake IDC@22.06%	\$81,745.09	\$84,692.48	\$87,454.12	\$90,212.66	\$93,305.47	**Adjusted every year
<i>Administrative Fee's</i>	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	**Tribal Admin added this line
Total Budget with IDC	\$452,303.09	\$468,611.23	\$483,891.66	\$499,154.93	\$516,267.70	
Total Budget	\$552,303.09	\$568,611.23	\$583,891.66	\$599,154.93	\$616,267.70	