

Delaware Volunteer Firefighters Association & Ladies Auxiliary - Mutual Relief Association
 Annual Budget Information - Calendar Year 2019

Revenues Projections:

Membership Company Dues:	\$ 100.00	per member company		
Kent County	19.0		1,900.00	
Sussex County	19.0		1,900.00	
New Castle County	22.0		2,200.00	
				6,000.00
Insurance Premium	\$ 3,858.53	per member company		
Kent County	19.0		73,312.07	
Sussex County	17.0		65,595.01	
New Castle County	20.0		77,170.60	
				216,077.68
Accidental Death & Disability	\$ 304.36	per member company		
Kent County	19.0		5,782.84	
Sussex County	18.0		5,478.48	
New Castle County	21.0		6,391.56	
				17,652.88
Burial Benefit Revenues	\$ 500.00	per member company		
Kent County	19.0		9,500.00	
Sussex County	19.0		9,500.00	
New Castle County	22.0		11,000.00	
				30,000.00
Interest Receipts				2,000.00
Sports Insurance Premium Revenues				3,000.00
Total Revenue Projections				<u><u>274,730.56</u></u>

Expense Projections

Insurance Coverage Expenses:				
Sickness & Health Insurance			212,220.00	
Accidental Death & Dismemberment			16,740.00	
Burial Expenses			20,000.00	
Eye Glass Replacement Expenses			1,000.00	
Athletic Insurance			3,000.00	
Insurance			925.00	
Liability Insurance			<u>1,595.00</u>	
				255,480.00
Trustee Compensation				2,600.00
Professional Services:				
Accounting			5,000.00	
Legal			<u>750.00</u>	
				5,750.00
Guaranty Fund Allocation				6,250.00
Travel / Conference Expenses				
CFSI			1,500.00	
Annual Meeting			1,000.00	
DVFA			<u>1,000.00</u>	
				3,500.00
Misc. Expenses				
Taxes / Licenses			75.00	
Bank Charges			75.00	
Office Supplies / Printing			<u>1,000.00</u>	
				<u>1,150.00</u>
				<u><u>274,730.00</u></u>