

Delaware Volunteer Firefighters Association & Ladies Auxiliary - Mutual Relief Association
 Annual Budget Information - Calendar Year 2020

Revenues Projections:

Membership Company Dues:	\$ 100.00	per member company		
Kent County	19.0		1,900	
Sussex County	19.0		1,900	
New Castle County	22.0		2,200	
				6,000
Insurance Premium	\$ 3,973.91	per member company		
Kent County	19.0		75,504	
Sussex County	17.0		67,556	
New Castle County	20.0		79,478	
				222,539
Accidental Death & Disability	\$ 380.45	per member company		
Kent County	19.0		7,229	
Sussex County	18.0		6,848	
New Castle County	21.0		7,989	
				22,066
Burial Benefit Revenues	\$ 500.00	per member company		
Kent County	19.0		9,500	
Sussex County	19.0		9,500	
New Castle County	22.0		11,000	
				30,000
Interest Receipts				3,000
Sports Insurance Premium Revenues				3,000
Total Revenue Projections				<u><u>286,605</u></u>

Expense Projections

Insurance Coverage Expenses:				
Sickness & Health Insurance			218,565	
Accidental Death & Dismemberment			20,925	
Burial Expenses			21,000	
Eye Glass Replacement Expenses			1,000	
Athletic Insurance			3,000	
Insurance			1,100	
Liability Insurance			<u>1,565</u>	
				267,155
Trustee Compensation				2,600
Professional Services:				
Accounting			5,000	
Legal			<u>750</u>	
				5,750
Guaranty Fund Allocation				6,250
Travel / Conference Expenses				
CFSI			1,500	
Annual Meeting			1,100	
DVFA			<u>1,000</u>	
				3,600
Misc. Expenses				
Taxes / Licenses			75	
Bank Charges			125	
Office Supplies / Printing			<u>1,050</u>	
				<u>1,250</u>
				<u><u>286,605</u></u>