Johnson County Ambulance District

Budget vs. Actuals: 2025 Budget

January - October, 2025

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Revenue			
R - I. EMS Service Revenue	4,094,901.73	3,645,416.70	112.33 %
R - II. Organizational Revenue	2,306,735.30	2,088,750.00	110.44 %
R - III. Training Center Revenue	404,189.76	337,500.00	119.76 %
Unapplied Cash Payment Revenue	-4,500.00		
Total Revenue	$6,801,326.79	$6,071,666.70	112.02 %
GROSS PROFIT	$6,801,326.79	$6,071,666.70	112.02 %
Expenditures			
E - I. Total Labor Expense	4,337,868.10	4,418,333.30	98.18 %
E - II. Total Facility Expense	429,995.94	388,500.00	110.68 %
E - III. Total Vehicle Expense	302,057.66	333,333.30	90.62 %
E - IV. Total Equipment Expenses	22,815.34	48,541.70	47.00 %
E - V. Supplies & Material Cost	206,931.58	238,541.70	86.75 %
E - VI. Administration Expenses	394,293.27	423,125.00	93.19 %
E - VII. Training Center Expenses	110,261.71	96,800.00	113.91 %
Total Expenditures	$5,804,223.60	$5,947,175.00	97.60 %
NET OPERATING REVENUE	$997,103.19	$124,491.70	800.94 %
Other Expenditures			
Capital	558,098.98	466,666.60	119.59 %
Total Other Expenditures	$558,098.98	$466,666.60	119.59 %
NET OTHER REVENUE	$ -558,098.98	$ -466,666.60	119.59 %
NET REVENUE	$439,004.21	$ -342,174.90	-128.30 %