



MESA
Municipal Emergency Services
Authority of Lancaster County

Fiscal Year Ending December 31
Operating Fund

	<u>2024</u>	
<u>Revenue</u>		
Insurance Billing	\$ 2,964,269	54.4%
Property & Business Assessment Fee	\$ 1,982,407	36.4%
Grants	\$ 380,000	7.0%
Training Programs	\$ 52,000	1.0%
Reimbursements	\$ 42,000	0.8%
Interest Income	\$ 28,988	0.5%
Other Income	\$ 600	0.0%
Total Revenue	\$ 5,450,264	
<u>Expenses</u>		
Personnel Costs (Payroll, Insurance, Benefits)	\$ 4,226,697	79.3%
Insurance Collection & Billing Fees	\$ 306,360	5.7%
Vehicle Maintenance & Fuel	\$ 156,000	2.9%
Medical & Communication Equipment Maintenance	\$ 115,000	2.2%
Medical Supplies	\$ 104,000	2.0%
Insurance - Property, Vehicles & Liability	\$ 102,634	1.9%
Insurance - Workmans Comp	\$ 90,979	1.7%
Uniforms & Gear	\$ 53,500	1.0%
Building & Property Expense	\$ 46,401	0.9%
Utilities	\$ 32,950	0.6%
Training	\$ 32,000	0.6%
Legal & Accounting	\$ 31,000	0.6%
Employee Appreciation	\$ 18,800	0.4%
Office Supplies	\$ 15,650	0.3%
Total Expenses	\$ 5,331,971	
Uncommitted Funds	\$ 118,293	
<u>Staff Headcount</u>		
Full Time		39
Part Time		28