



	MTD July 2025			YTD July 2025		
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
Revenues:						
EMSA Quality Assurance Fees	114,634	114,634	(0)	114,634	114,634	(0)
City of Berryhill	132	1,581	1,449	132	1,581	1,449
City of Bixby	1,686	-	(1,686)	1,686	-	(1,686)
City of Nichols Hills	48	-	(48)	48	-	(48)
City of Oklahoma City	7,718	-	(7,718)	7,718	-	(7,718)
City of Tulsa	3,282	-	(3,282)	3,282	-	(3,282)
City of Tulsa PD	-	-	-	-	-	-
City of Jenks	36	-	(36)	36	-	(36)
City of the Village	48	575	527	48	575	527
Oak Cliff Fire Protection District	58	-	(58)	58	-	(58)
Fire Medic Group	125	-	(125)	125	-	(125)
American Airlines Medical Oversight	125	150	25	125	150	25
Oklahoma Highway Patrol	208	-	(208)	208	-	(208)
MIH Physician Position	10,000	-	(10,000)	10,000	-	(10,000)
HCC Grant	5,417	-	(5,417)	5,417	-	(5,417)
Total Revenues	143,516	116,940	(26,576)	143,516	116,940	(26,576)
Expenses:						
Salaries, taxes, insurance and benefits	127,600	97,370	30,229	127,600	97,370	30,230
Professional Services	4,667	-	4,667	4,667	-	4,667
Legal fees	1,000	1,024	(24)	1,000	1,024	(24)
Communications/Information Tech	3,833	971	2,862	3,833	971	2,862
Supplies, Equipment	2,292	-	2,292	2,292	-	2,292
Business travel, meals, & Development & Licensi	1,667	1,096	571	1,667	1,096	571
Response Vehicle Fleet costs	2,458	7,349	(4,891)	2,458	7,349	(4,891)
Total Expenses	143,516	107,810	35,706	143,516	107,810	35,706
Excess of Revenue Over Expense	\$ -	\$ 9,130	\$ 9,130	\$ -	\$ 9,130	\$ 9,130

Note: MIH Funding for FY25 received in August 2025.