



	MTD July 2026			YTD July 2026		
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
Revenues:						
EMSA Quality Assurance Fees	118,073	118,073	(0)	118,073	118,073	(0)
City of Berryhill	0	-	-	0	-	-
City of Bixby	1,301	-	(1,301)	1,301	-	(1,301)
City of Nichols Hills	108	-	(108)	108	-	(108)
City of Oklahoma City	8,541	-	(8,541)	8,541	-	(8,541)
City of Tulsa	3,726	-	(3,726)	3,726	-	(3,726)
City of Tulsa PD	-	-	-	-	-	-
City of Jenks	84	-	(84)	84	-	(84)
City of the Village	72	862	790	72	862	790
Oak Cliff Fire Protection District	36	-	(36)	36	-	(36)
Fire Medic Group	125	-	(125)	125	-	(125)
American Airlines Medical Oversight	125	-	(125)	125	-	(125)
Oklahoma Highway Patrol	208	-	(208)	208	-	(208)
Oklahoma Bureau of Narcotics	208	-	(208)	208	-	(208)
MIH Physician Position	10,000	-	(10,000)	10,000	-	(10,000)
Grant Funding	4,500	-	(4,500)	4,500	-	(4,500)
Total Revenues	147,106	118,935	(28,171)	147,106	118,935	(28,171)
Expenses:						
Salaries, taxes, insurance and benefits	130,081	121,400	8,682	130,081	121,400	8,682
Professional Services	4,667	-	4,667	4,667	-	4,667
Legal fees	1,000	-	1,000	1,000	-	1,000
Communications/Information Tech	3,833	2,705	1,129	3,833	2,705	1,129
Supplies, Equipment	2,292	496	1,796	2,292	496	1,796
Business travel, meals, & Development & Licensur	2,150	591	1,560	2,150	591	1,560
Response Vehicle Fleet costs	3,083	5,240	(2,157)	3,083	5,240	(2,157)
Total Expenses	147,106	130,431	16,675	147,106	130,431	16,675
Excess of Revenue Over Expense	\$ -	\$ (11,496)	\$ (11,496)	\$ -	\$ (11,496)	\$ (11,496)