Antelope Valley Fire Protection District
Wildland Fund Budget
July 2026 through June 2027

	Jul '26 - Jun 27	Budget	$ Over Budget
Ordinary Income/Expense			
Income			
Cash Balance Brought Forward	0.00	224,180.70	(224,180.70)
Out of District Fire			
Rock Fire	40,912.60		
Total Out of District Fire	40,912.60		
Total Income	40,912.60	224,180.70	(183,268.10)
Gross Profit	40,912.60	224,180.70	(183,268.10)
Expense			
District Expense			
District Expense	38.66	500.00	(461.34)
District Expense - Other	132.78		
Total District Expense	171.44	500.00	(328.56)
Equipment Maintenance			
Communication	0.00	250.00	(250.00)
Fire Rescue Tools	0.00	250.00	(250.00)
Maintenance			
Communications	0.00	250.00	(250.00)
Rescue Tools	0.00	250.00	(250.00)
Stations			
Crew Qters	0.00	2,500.00	(2,500.00)
Total Stations	0.00	2,500.00	(2,500.00)
Tires	0.00	12,000.00	(12,000.00)
Vehicle & Pump Maintenance	2,886.02	30,000.00	(27,113.98)
Total Maintenance	2,886.02	45,000.00	(42,113.98)
Vehicle & Pump Maintenance	217.73	0.00	217.73
Total Equipment Maintenance	3,103.75	45,500.00	(42,396.25)
Equipment Purchase			
Cert			
Communications	0.00	500.00	(500.00)
Total Cert	0.00	500.00	(500.00)
Fire & Rescue Tools	1,849.39	2,500.00	(650.61)
Personal Equipment			
Personal Protective Equipment	6,415.08	3,000.00	3,415.08

Antelope Valley Fire Protection District
Wildland Fund Budget
July 2026 through June 2027

	Jul '26 - Jun 27	Budget	$ Over Budget
Station Uniforms	0.00	2,000.00	(2,000.00)
Total Personal Equipment	6,415.08	5,000.00	1,415.08
Station			
Crew Qters			
Crew Qters	16,671.84	1,000.00	15,671.84
Crew Qters - Other	634.63		
Total Crew Qters	17,306.47	1,000.00	16,306.47
Total Station	17,306.47	1,000.00	16,306.47
Total Equipment Purchase	25,570.94	9,000.00	16,570.94
Fuel	3,710.43	2,000.00	1,710.43
Insurance			
PL-PD	14,572.08	14,260.70	311.38
Workmen's Comp			
Out of District Fires Wk Comp	1,842.42	2,500.00	(657.58)
Total Workmen's Comp	1,842.42	2,500.00	(657.58)
Total Insurance	16,414.50	16,760.70	(346.20)
Office Administration			
Office Supplies	0.00	100.00	(100.00)
Postage	0.00	50.00	(50.00)
Total Office Administration	0.00	150.00	(150.00)
Out of District Fires			
Fuel	2,989.52	5,000.00	(2,010.48)
Lodging	1,742.96	500.00	1,242.96
Meals	728.22	500.00	228.22
Total Out of District Fires	5,460.70	6,000.00	(539.30)
Payroll Expenses			
Admin Sec	0.00	7,020.00	(7,020.00)
Admin Secertary	2,565.00		
Advance Pay	4,000.00	64,000.00	(60,000.00)
Captain	41,376.11		
Division Chief	3,750.00	4,500.00	(750.00)
Engineer	31,542.69		
Fire Chief	3,750.00	9,000.00	(5,250.00)
Firefighter	92,825.61		
Out of District Fires	4,416.94		
Payroll Expenses	0.00	15,350.00	(15,350.00)
Stipend Shift	14,385.00	30,000.00	(15,615.00)

Antelope Valley Fire Protection District
Wildland Fund Budget
July 2026 through June 2027

	Jul '26 - Jun 27	Budget	$ Over Budget
Task Force Leader	38,107.62		
Trainings Stipend	1,480.00	3,600.00	(2,120.00)
Payroll Expenses - Other	19,413.41		
Total Payroll Expenses	257,612.38	133,470.00	124,142.38
Training & Retention			
Licenses & Certs	380.00	1,000.00	(620.00)
Memberships	0.00	1,000.00	(1,000.00)
Physicals	1,505.50		
Training & Travel	30.86	3,500.00	(3,469.14)
Trainings & Alarms Incentives			
Air Ambulance Insurance	(220.00)		
Total Trainings & Alarms Incentiv...	(220.00)		
Total Training & Retention	1,696.36	5,500.00	(3,803.64)
Utilities			
Electricity			
85 Shop Rd - Crew Qters	1,939.19	1,000.00	939.19
Sta #3			
Crew Qters	0.00	1,500.00	(1,500.00)
Total Sta #3	0.00	1,500.00	(1,500.00)
Total Electricity	1,939.19	2,500.00	(560.81)
Propane			
Sta #3			
Crew Qters	0.00	1,500.00	(1,500.00)
Total Sta #3	0.00	1,500.00	(1,500.00)
Total Propane	0.00	1,500.00	(1,500.00)
Trash	27.69	300.00	(272.31)
Wirleless/Starlink	434.56	1,000.00	(565.44)
Total Utilities	2,401.44	5,300.00	(2,898.56)
Total Expense	316,141.94	224,180.70	91,961.24
Net Ordinary Income	(275,229.34)	0.00	(275,229.34)
Net Income	**(275,229.34)**	**0.00**	**(275,229.34)**