

Antelope Valley Fire Protection District
Proposed 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)
Total Income	0.00	224,180.70	(224,180.70)
Gross Profit	0.00	224,180.70	(224,180.70)
Expense			
District Expense			
District Expense	0.00	500.00	(500.00)
Total District Expense	0.00	500.00	(500.00)
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 Qtrs	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	0.00	30,000.00	(30,000.00)
Total Maintenance	0.00	45,000.00	(45,000.00)
Total Equipment Maintenance	0.00	45,500.00	(45,500.00)
Equipment Purchase			
Cert			
Communications	0.00	500.00	(500.00)
Total Cert	0.00	500.00	(500.00)
Fire & Rescue Tools	0.00	2,500.00	(2,500.00)
Personal Equipment			
Personal Protective Equipm...	1,572.51	3,000.00	(1,427.49)
Station Uniforms	0.00	2,000.00	(2,000.00)
Total Personal Equipment	1,572.51	5,000.00	(3,427.49)
Station			
Crew Qtrs			
Crew Qtrs	80.58	1,000.00	(919.42)

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Total Crew Qtrs	80.58	1,000.00	(919.42)
Total Station	80.58	1,000.00	(919.42)
Total Equipment Purchase	1,653.09	9,000.00	(7,346.91)
Fuel	0.00	2,000.00	(2,000.00)
Insurance			
PL-PD	14,260.70	14,260.70	0.00
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	16,103.12	16,760.70	(657.58)
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	0.00	5,000.00	(5,000.00)
Lodging	0.00	500.00	(500.00)
Meals	0.00	500.00	(500.00)
Total Out of District Fires	0.00	6,000.00	(6,000.00)
Payroll Expenses			
Admin Sec	0.00	7,020.00	(7,020.00)
Advance Pay	8,000.00	64,000.00	(56,000.00)
Division Chief	0.00	4,500.00	(4,500.00)
Fire Chief	0.00	9,000.00	(9,000.00)
Payroll Expenses	0.00	15,350.00	(15,350.00)
Stipend Shift	450.00	30,000.00	(29,550.00)
Trainings Stipend	1,480.00	3,600.00	(2,120.00)
Payroll Expenses - Other	1,045.67		
Total Payroll Expenses	10,975.67	133,470.00	(122,494.33)
Training & Retention			
Licenses & Certs	380.00	1,000.00	(620.00)
Memberships	0.00	1,000.00	(1,000.00)
Training & Travel	0.00	3,500.00	(3,500.00)
Total Training & Retention	380.00	5,500.00	(5,120.00)

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Utilities			
Electricity			
85 Shop Rd - Crew Qtrs	0.00	1,000.00	(1,000.00)
Sta #3			
Crew Qtrs	0.00	1,500.00	(1,500.00)
Total Sta #3	0.00	1,500.00	(1,500.00)
Total Electricity	0.00	2,500.00	(2,500.00)
Propane			
Sta #3			
Crew Qtrs	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	0.00	300.00	(300.00)
Wirless/Starlink	0.00	1,000.00	(1,000.00)
Total Utilities	0.00	5,300.00	(5,300.00)
Total Expense	29,111.88	224,180.70	(195,068.82)
Net Ordinary Income	(29,111.88)	0.00	(29,111.88)
Net Income	(29,111.88)	0.00	(29,111.88)