

Antelope Valley Fire Protection District
Proposed 26.27 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	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 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)
Vehicle & Pump Maintenance	133.21	0.00	133.21
Total Equipment Maintenance	133.21	45,500.00	(45,366.79)
Equipment Purchase			
Cert			
Communications	0.00	500.00	(500.00)
Total Cert	0.00	500.00	(500.00)
Fire & Rescue Tools	182.28	2,500.00	(2,317.72)
Personal Equipment			
Personal Protective Equipment	6,210.83	3,000.00	3,210.83
Station Uniforms	0.00	2,000.00	(2,000.00)
Total Personal Equipment	6,210.83	5,000.00	1,210.83
Station			
Crew Qtrs			
Crew Qtrs	15,926.39	1,000.00	14,926.39
Crew Qtrs - Other	719.15		
Total Crew Qtrs	16,645.54	1,000.00	15,645.54
Total Station	16,645.54	1,000.00	15,645.54
Total Equipment Purchase	23,038.65	9,000.00	14,038.65
Fuel	852.13	2,000.00	(1,147.87)
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	551.50	5,000.00	(4,448.50)
Lodging	0.00	500.00	(500.00)
Meals	456.73	500.00	(43.27)
Total Out of District Fires	1,008.23	6,000.00	(4,991.77)
Payroll Expenses			
Admin Sec	0.00	7,020.00	(7,020.00)
Advance Pay	28,000.00	64,000.00	(36,000.00)
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	6,525.00	30,000.00	(23,475.00)
Trainings Stipend	1,480.00	3,600.00	(2,120.00)

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Payroll Expenses - Other	3,621.64		
Total Payroll Expenses	39,626.64	133,470.00	(93,843.36)
Training & Retention			
Licenses & Certs	380.00	1,000.00	(620.00)
Memberships	0.00	1,000.00	(1,000.00)
Physicals	820.00		
Training & Travel	30.86	3,500.00	(3,469.14)
Total Training & Retention	1,230.86	5,500.00	(4,269.14)
Utilities			
Electricity			
85 Shop Rd - Crew Qtrs	1,610.12	1,000.00	610.12
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	1,610.12	2,500.00	(889.88)
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)
Wireless/Starlink	217.28	1,000.00	(782.72)
Total Utilities	1,827.40	5,300.00	(3,472.60)
Total Expense	84,303.06	224,180.70	(139,877.64)
Net Ordinary Income	(84,303.06)	0.00	(84,303.06)
Net Income	(84,303.06)	0.00	(84,303.06)