

**Antelope Valley Fire Protection District**  
**Proposed 2023 - 2024 Wildland Budget**  
 July 2023 through June 2024

	Jul '23 - Jun 24	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
Beginning Fund Balance	0.00	274,946.62	(274,946.62)
Grant Funding			
Cal Fire VFA	0.00	20,000.00	(20,000.00)
<b>Total Grant Funding</b>	0.00	20,000.00	(20,000.00)
<b>Total Income</b>	0.00	294,946.62	(294,946.62)
<b>Gross Profit</b>	0.00	294,946.62	(294,946.62)
<b>Expense</b>			
Capital Expenditure Allocation	0.00	50,000.00	(50,000.00)
Equipment Maintenance			
Stations			
Crew Qtrs	0.00	5,000.00	(5,000.00)
<b>Total Stations</b>	0.00	5,000.00	(5,000.00)
Vehicle & Pump Maintenance	0.00	15,000.00	(15,000.00)
<b>Total Equipment Maintenance</b>	0.00	20,000.00	(20,000.00)
Equipment Purchase			
Fire & Rescue Tools	0.00	7,000.00	(7,000.00)
Personal Equipment			
Carry over 20/21	0.00	15,000.00	(15,000.00)
Station Uniforms	0.00	2,000.00	(2,000.00)
Personal Equipment - Other	0.00	5,000.00	(5,000.00)
<b>Total Personal Equipment</b>	0.00	22,000.00	(22,000.00)
<b>Total Equipment Purchase</b>	0.00	29,000.00	(29,000.00)
Grant Fund			
Cal Fire	0.00	40,855.00	(40,855.00)
<b>Total Grant Fund</b>	0.00	40,855.00	(40,855.00)
Insurance			
Workmen's Comp	0.00	5,851.62	(5,851.62)
<b>Total Insurance</b>	0.00	5,851.62	(5,851.62)
Office Administration			
Reporting System	0.00	250.00	(250.00)
<b>Total Office Administration</b>	0.00	250.00	(250.00)
Out of District Fires	0.00	72,000.00	(72,000.00)
Payroll Expenses			
Admin Secetary	0.00	6,500.00	(6,500.00)
Advance Pay	0.00	0.00	0.00
Asst Fire Chief	0.00	3,150.00	(3,150.00)
Fire Chief	0.00	9,000.00	(9,000.00)
Stipend Shift	0.00	35,000.00	(35,000.00)
Trainings Stipend	0.00	3,240.00	(3,240.00)
Payroll Expenses - Other	0.00	7,500.00	(7,500.00)
<b>Total Payroll Expenses</b>	0.00	64,390.00	(64,390.00)
Postage	0.00	50.00	(50.00)
Training & Retention			
Licenses & Certs	0.00	500.00	(500.00)
Memberships	0.00	1,000.00	(1,000.00)
Training & Travel	0.00	5,000.00	(5,000.00)
<b>Total Training &amp; Retention</b>	0.00	6,500.00	(6,500.00)
Utilities			
Electricity			
85 Shop Rd - Crew Qtrs	0.00	1,750.00	(1,750.00)
<b>Total Electricity</b>	0.00	1,750.00	(1,750.00)
Propane	0.00	4,000.00	(4,000.00)
Trash	0.00	300.00	(300.00)

**Antelope Valley Fire Protection District**  
**Proposed 2023 - 2024 Wildland Budget**  
July 2023 through June 2024

---

	Jul '23 - Jun 24	Budget	\$ Over Budget
Total Utilities	0.00	6,050.00	(6,050.00)
Total Expense	0.00	294,946.62	(294,946.62)
Net Ordinary Income	0.00	0.00	0.00
<b>Net Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

---