

AFPD Income, Expense Statement - 2022

1/1/2022 through 12/31/2022 Using Budget 2022

8/9/2022

Page 1

Category	Actual	2022 Budget	Difference
INCOME	95,063	71,267	23,796
Uncategorized	28,322	0	28,322
Donations	18,000	18,000	0
GPT Gunnison	46,910	50,387	-3,477
GPT Interest	14	80	-67
SOT Gunnison	1,818	2,800	-982
EXPENSES	20,934	55,750	34,816
Administration	1,802	5,332	3,530
Accounting	100	370	270
Administrative Travel, Meetings	0	200	200
Dues-Subscriptions	0	300	300
Elections	0	1,000	1,000
Legal	48	900	852
Meals	0	75	75
Misc	98	600	502
Postage	89	75	-14
Supplies(office)	59	300	241
Treasurer's Fee - Gunnison	1,408	1,512	104
Apparatus	1,306	4,500	3,194
Fuel	268	500	232
Oil, filters, antifreeze	128	750	622
Outside Repairs	0	1,500	1,500
Parts	910	1,500	590
Tools	0	250	250
Communication	5,196	5,800	604
911-service fee	3,398	3,000	-398
Maintenance Repairs	926	1,000	74
New Equipment	873	1,800	927
Other New Equipment	873	0	-873
Facilities	5,213	13,120	7,907
Electric	1,488	2,000	512
Electric for AED Boxes	0	600	600
Equipment & Tools	228	500	272
Lease	1,000	1,500	500
Maintenance	0	400	400
Repairs	695	5,000	4,305
Supplies	0	200	200
Telephone System, Service	1,382	2,500	1,118
Water	420	420	0
Insurance	4,320	7,080	2,760
Building	289	552	263
Director's Bond	877	300	-577
Vehicle	2,817	4,871	2,054
Workers' Compensation	337	1,357	1,020
Operational Equip&Supplies	1,615	14,450	12,835
Medical Equip	324	6,500	6,176
Structural Equipment&Supplies	1,194	7,500	6,306
Wildfire Equipment&Supplies	96	450	354
Training	1,481	5,468	3,987

AFPD Income, Expense Statement - 2022

1/1/2022 through 12/31/2022 Using Budget 2022

8/9/2022

Page 2

Category	Actual	2022 Budget	Difference
Medical	1,429	5,000	3,571
Structural Fire Courses	52	156	104
Travel	0	156	156
Wildland Fire	0	156	156
Net Difference:	74,129	15,517	58,612