

AFPD Income, Expense Statement - 2022

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

6/6/2022

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Category	Actual	2022 Budget	Difference
INCOME	86,575	71,267	15,308
Uncategorized	28,322	0	28,322
Donations	18,000	18,000	0
GPT Gunnison	38,983	50,387	-11,404
GPT Interest	0	80	-80
SOT Gunnison	1,269	2,800	-1,531
EXPENSES	16,086	55,750	39,664
Administration	1,564	5,332	3,768
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	1,170	1,512	342
Apparatus	961	4,500	3,539
Fuel	268	500	232
Oil, filters, antifreeze	128	750	622
Outside Repairs	310	1,500	1,190
Parts	255	1,500	1,245
Tools	0	250	250
Communication	4,509	5,800	1,291
911-service fee	3,398	3,000	-398
Maintenance Repairs	238	1,000	762
New Equipment	873	1,800	927
Other New Equipment	873	0	-873
Facilities	3,106	13,120	10,014
Electric	1,352	2,000	648
Electric for AED Boxes	0	600	600
Equipment & Tools	228	500	272
Lease	0	1,500	1,500
Maintenance	0	400	400
Repairs	386	5,000	4,614
Supplies	0	200	200
Telephone System, Service	931	2,500	1,569
Water	210	420	210
Insurance	2,906	7,080	4,174
Building	289	552	263
Director's Bond	0	300	300
Vehicle	2,817	4,871	2,054
Workers' Compensation	-200	1,357	1,557
Operational Equip&Supplies	1,559	14,450	12,891
Medical Equip	269	6,500	6,231
Structural Equipment&Supplies	1,194	7,500	6,306
Wildfire Equipment&Supplies	96	450	354
Training	1,481	5,468	3,987

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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:	70,489	15,517	54,972