

# AFPD Income, Expense Statement - 2022

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

10/9/2022

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Category	Actual	2022 Budget	Difference
<b>INCOME</b>	<b>103,580</b>	<b>71,267</b>	<b>32,313</b>
Uncategorized	28,322	0	28,322
Donations	18,000	18,000	0
GPT Gunnison	49,803	50,387	-584
GPT Interest	100	80	20
Income, Misc	5,000	0	5,000
SOT Gunnison	2,355	2,800	-445
<b>EXPENSES</b>	<b>30,080</b>	<b>55,750</b>	<b>25,670</b>
Administration	<b>2,315</b>	<b>5,332</b>	<b>3,017</b>
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	521	600	79
Postage	89	75	-14
Supplies(office)	59	300	241
Treasurer's Fee - Gunnison	1,497	1,512	15
Apparatus	<b>2,043</b>	<b>4,500</b>	<b>2,457</b>
Fuel	268	500	232
Oil, filters, antifreeze	128	750	622
Outside Repairs	79	1,500	1,421
Parts	1,567	1,500	-67
Tools	0	250	250
Communication	<b>5,196</b>	<b>5,800</b>	<b>604</b>
911-service fee	3,398	3,000	-398
Maintenance Repairs	926	1,000	74
New Equipment	<b>873</b>	<b>1,800</b>	<b>927</b>
Other New Equipment	873	0	-873
Facilities	<b>5,226</b>	<b>13,120</b>	<b>7,894</b>
Electric	1,004	2,000	996
Electric for AED Boxes	0	600	600
Equipment & Tools	228	500	272
Lease	1,000	1,500	500
Maintenance	403	400	-3
Repairs	695	5,000	4,305
Supplies	0	200	200
Telephone System, Service	1,686	2,500	814
Water	210	420	210
Insurance	<b>7,896</b>	<b>7,080</b>	<b>-816</b>
Building	578	552	-26
Director's Bond	877	300	-577
Vehicle	5,630	4,871	-759
Workers' Compensation	811	1,357	546
Operational Equip&Supplies	<b>1,824</b>	<b>14,450</b>	<b>12,626</b>
Medical Equip	395	6,500	6,105
Structural Equipment&Supplies	1,332	7,500	6,168
Wildfire Equipment&Supplies	96	450	354

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Category	Actual	2022 Budget	Difference
Training	<b>5,581</b>	<b>5,468</b>	<b>-113</b>
Medical	5,529	5,000	-529
Structural Fire Courses	52	156	104
Travel	0	156	156
Wildland Fire	0	156	156
<b>Net Difference:</b>	<b>73,500</b>	<b>15,517</b>	<b>57,983</b>