ACCESS Fiscal Year 2023 Budget

ACCESS Revenue

Agency Contributions	
Boise Fire	$ 114,742.81
Eagle Fire	$ 24,230.79
Meridian Fire	$ 46,211.04
Kuna Fire	$ 7,195.95
Star Fire	$ 12,874.23
ACP	$ 266,019.84
EMS Registration Fees	$ 100,000.00
Total Revenue	**$ 305,254.82**

ACCESS Expenses

		Boise Fire	Eagle Fire	Meridian Fire	Kuna Fire	Star Fire	ACP
Medical Director payments	$ 151,767.06	$ 18,212.05	$ 1,517.67	$ 12,141.36	$ 1,517.67	$ 1,517.67	$ 116,860.64
ESO ongoing costs	$ 91,485.00						$ 91,485.00
Disposable Medical Supplies	$ 95,000.00	$ 8,500.00	$ 2,000.00	$ 3,000.00	$ 500.00	$ 1,000.00	$ 80,000.00
QA/QI Review	$ 109,633.05	$ 41,416.93	$ 9,745.16	$ 14,617.74	$ 2,436.29	$ 4,872.58	$ 36,544.35
Training/Education	$ 100,389.15	$ 37,924.79	$ 8,923.48	$ 13,385.22	$ 2,230.87	$ 4,461.74	$ 33,463.05
Advertising	$ 5,000.40	$ 1,889.04	$ 444.48	$ 666.72	$ 111.12	$ 222.24	$ 1,666.80
PulsePoint	$ 18,000.00	$ 6,800.00	$ 1,600.00	$ 2,400.00	$ 400.00	$ 800.00	$ 6,000.00
Less ACP Contribution	$ (266,019.84)	$ 114,742.81	$ 24,230.79	$ 46,211.04	$ 7,195.95	$ 12,874.23	$ 266,019.84
Total Expenses	**$ 305,254.82**						

The fiscal year 2023 budget includes a 2% increase to the Medical Director Payments and adjustments to the shared QA/QI and Training/Education positions to reflect current amounts. Cost share is calculated using the number of stations for each agency. The one exception is the Medical Director payments which is based on a percentage of use by each agency.
Number of Stations:
Boise Fire - 17, Eagle Fire - 4, Meridian Fire - 6, Kuna Fire - 1, Star Fire - 2, ACP - 15

ACCESS Fiscal Year 2022 Budget

ACCESS Revenue

Agency Contributions	
Boise Fire	$ 119,689.89
Eagle Fire	$ 19,458.79
Meridian Fire	$ 47,845.05
Kuna Fire	$ 14,917.77
Star Fire	$ 7,478.21
ACP	$ 234,993.76
EMS Registration Fees	$ 110,000.00
Total Revenue	**$ 319,389.71**

ACCESS Expenses

		Boise Fire	Eagle Fire	Meridian Fire	Kuna Fire	Star Fire	ACP
Medical Director payments	$ 148,791.23	$ 17,854.95	$ 1,487.91	$ 11,903.30	$ 8,927.47	$ 1,487.91	$ 107,129.69
ESO ongoing costs	$ 72,000.00						$ 72,000.00
Disposable Medical Supplies	$ 95,779.78	$ 5,577.53	$ 984.27	$ 1,968.54	$ 328.09	$ 328.09	$ 86,593.26
QA/QI Review	$ 106,223.04	$ 42,995.04	$ 7,587.36	$ 15,174.72	$ 2,529.12	$ 2,529.12	$ 35,407.68
Training/Education	$ 98,589.12	$ 39,905.12	$ 7,042.08	$ 14,084.16	$ 2,347.36	$ 2,347.36	$ 32,863.04
Advertising	$ 15,000.30	$ 6,071.55	$ 1,071.45	$ 2,142.90	$ 357.15	$ 357.15	$ 5,000.10
PulsePoint	$ 18,000.00	$ 7,285.70	$ 1,285.72	$ 2,571.43	$ 428.58	$ 428.58	$ 5,999.99
Less ACP Contribution	$ (234,993.76)	$ 119,689.89	$ 19,458.79	$ 47,845.05	$ 14,917.77	$ 7,478.21	$ 234,993.76
Total Expenses	**$ 319,389.71**						

The fiscal year 2022 budget includes a 2% increase to the Medical Director Payments and adjustments to the shared QA/QI and Training/Education positions to reflect current amounts. PulsePoint amount was updated to include the Annual License Fee and Verified Responder. Cost share is calculated using the number of stations for each agency. The one exception is the Medical Director payments which is based on a percentage of use by each agency.