



FY21 Animal Control SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 290 - Animal Control									
REVENUE									
Department 500 - Animal Control									
Sub-Department 000 - Revenues									
290.500.000.33896	ASPCA Grant	4,700.00	.00	.00	.00	.00	.00	.00	.00
290.500.000.34580	Registration and Tag Fees	786,409.04	860,821.67	878,286.00	818,687.58	840,000.00	5,059.00	845,059.00	.60
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Due to COVID we are expecting a slight increase in tag sales for those lost in 2020.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Registration and Tag Fees 1.0000 845,059.00 845,059.00									
Submitted Budget Totals \$845,059.00									
290.500.000.34590	Animal Transportation Fees	2,010.00	1,390.00	1,595.00	150.00	2,000.00	.00	2,000.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Animal Transportation Fees 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
290.500.000.34600	Animal Pickup Fees	6,295.00	5,517.50	7,980.00	7,232.50	6,000.00	1,000.00	7,000.00	16.66
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Fees have been corrected and balanced based on annual review of previous history.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Animal Pickup Fees 1.0000 7,000.00 7,000.00									
Submitted Budget Totals \$7,000.00									
290.500.000.34610	Impound Fees	1,582.50	1,527.50	227.50	1,163.00	1,500.00	.00	1,500.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Impound Fees 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									



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Fund 290 - Animal Control										
REVENUE										
Department 500 - Animal Control										
Sub-Department 000 - Revenues										
290.500.000.34620	Adoption Fees	8,702.00	7,030.00	5,305.00	5,420.00	6,000.00	.00	6,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Adoption Fees		1.0000		6,000.00		6,000.00		
								Submitted Budget Totals		\$6,000.00
290.500.000.34630	Microchip Fees	660.00	405.00	600.00	490.00	600.00	.00	600.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Microchip Fees		1.0000		600.00		600.00		
								Submitted Budget Totals		\$600.00
290.500.000.36100	Court Fines	1,058.68	1,624.30	5,121.73	5,647.28	2,500.00	2,000.00	4,500.00	80.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Fees have been corrected and balanced based on annual review of previous history.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Court Fines		1.0000		4,500.00		4,500.00		
								Submitted Budget Totals		\$4,500.00
290.500.000.37230	Service Reimbursements	77,742.50	13,803.50	4,500.00	65,947.79	10,000.00	.00	10,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Service Reimbursements		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
290.500.000.37900	Miscellaneous Reimbursement	.00	.00	100.00	.00	.00	.00	.00	.00	
290.500.000.38000	Investment Income	2,592.36	3,875.74	7,235.28	16,285.42	2,000.00	14,000.00	16,000.00	700.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We utilized our cash on hand times Finances multiplier to determine our yearly income.								



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Fund **290 - Animal Control**

REVENUE

Department **500 - Animal Control**

Sub-Department **000 - Revenues**

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Investment Income			1.0000	16,000.00	16,000.00
Submitted Budget Totals						<u>\$16,000.00</u>

290.500.000.38520	General Donations	52,032.66	1,601.00	675.00	1,478.35	600.00	.00	600.00	.00
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Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	General Monetary Donations			1.0000	600.00	600.00
Submitted Budget Totals						<u>\$600.00</u>

290.500.000.38530	Auction Sales	.00	.00	.00	3,865.00	.00	.00	.00	.00
290.500.000.38575	Dog Jog	220.00	.00	.00	210.00	.00	.00	.00	.00
290.500.000.38900	Miscellaneous Other	4,481.00	505.00	740.00	979.00	500.00	100.00	600.00	20.00

Comments	
Level	Comment
Submitted Budget	Fees have been corrected and balanced based on annual review of previous history.

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Miscellaneous Other			1.0000	600.00	600.00
Submitted Budget Totals						<u>\$600.00</u>

Sub-Department 000 - Revenues Totals		\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
Department 500 - Animal Control Totals		\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
REVENUE TOTALS		\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%

EXPENSE

Department **500 - Animal Control**

Sub-Department **500 - Animal Control**

290.500.500.40000	Salaries and Wages	405,711.74	398,008.63	381,297.11	388,479.11	424,113.00	16,717.00	440,830.00	3.94
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Comments	
Level	Comment
Submitted Budget	Increase based on wage increase and current employee salaries.

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Youngsteadt, Brett - Administrator			1.0000	81,980.00	81,980.00



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
	Submitted Budget					1.0000	50,586.00	50,586.00	
	Submitted Budget					1.0000	55,631.00	55,631.00	
	Submitted Budget					1.0000	24,861.00	24,861.00	
	Submitted Budget					1.0000	31,200.00	31,200.00	
	Submitted Budget					1.0000	24,960.00	24,960.00	
	Submitted Budget					1.0000	22,750.00	22,750.00	
	Submitted Budget					1.0000	6,864.00	6,864.00	
	Submitted Budget					1.0000	29,120.00	29,120.00	
	Submitted Budget					1.0000	6,864.00	6,864.00	
	Submitted Budget					1.0000	6,864.00	6,864.00	
	Submitted Budget					1.0000	36,200.00	36,200.00	
	Submitted Budget					1.0000	30,306.00	30,306.00	
	Submitted Budget					.0200	430,936.00	8,618.72	
	Submitted Budget					1.0000	22,750.00	22,750.00	
	Submitted Budget					.0029	439,555.00	1,274.71	
							Submitted Budget Totals	\$440,829.43	
290.500.500.40200	Overtime Salaries	16,274.75	20,733.84	24,552.29	26,229.85	22,121.00	(57.00)	22,064.00	(.25)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	22,000.00	22,000.00	
	Submitted Budget					.0029	22,000.00	63.80	
							Submitted Budget Totals	\$22,063.80	
290.500.500.45000	Healthcare Contribution	81,550.25	70,100.80	60,038.44	59,405.95	92,516.00	(7,113.00)	85,403.00	(7.68)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	6,311.00	6,311.00	
	Submitted Budget					1.0000	5,711.00	5,711.00	
	Submitted Budget					1.0000	30,215.00	30,215.00	
	Submitted Budget					1.0000	12,320.00	12,320.00	
	Submitted Budget					1.0000	9,882.00	9,882.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
							Submitted Budget Totals	\$85,403.00	
290.500.500.45009	Healthcare Subsidy	(3,928.01)	(3,357.64)	(2,436.71)	.00	.00	.00	.00	.00



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.45010	Dental Contribution	2,794.76	2,515.49	2,223.61	2,257.20	3,609.00	(749.00)	2,860.00	(20.75)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Varetoni, Carole - Warden		1.0000		269.00		269.00	
Submitted Budget		Barnack, Alex -Administrative Assistant		1.0000		116.00		116.00	
Submitted Budget		Metzel, Tecla - Adminisitrative Assistant		1.0000		699.00		699.00	
Submitted Budget		Carbaugh, Steven - Warden		1.0000		269.00		269.00	
Submitted Budget		VACANT - Administrative Assistant		1.0000		700.00		700.00	
Submitted Budget		Morgan, Brendan - FT Kennel Assistant		1.0000		269.00		269.00	
Submitted Budget		Ponce De Leon, Nicole Acosta - FT Kennel Assistant		1.0000		269.00		269.00	
Submitted Budget		Gallon, Savannah -Lead Kennel Assistant		1.0000		269.00		269.00	
							Submitted Budget Totals		\$2,860.00
290.500.500.45019	Dental Subsidy	(72.88)	(218.56)	(9.26)	.00	.00	.00	.00	.00
290.500.500.45100	FICA/SS Contribution	30,822.50	30,986.45	30,096.88	30,534.50	34,137.00	1,177.00	35,314.00	3.44
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		FICA/SS		.0765		461,619.00		35,313.85	
							Submitted Budget Totals		\$35,313.85
290.500.500.45200	IMRF Contribution	38,846.41	39,555.52	36,913.15	28,289.87	34,866.00	5,757.00	40,623.00	16.51
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IMRF		.0880		461,619.00		40,622.47	
							Submitted Budget Totals		\$40,622.47
290.500.500.50150	Contractual/Consulting Services	25,350.00	24,674.45	22,180.00	22,660.00	29,000.00	(1,000.00)	28,000.00	(3.44)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Expenses have been corrected and balanced based on annual review of previous history and yearly expected increases.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Contractual/Consulting Services		1.0000		28,000.00		28,000.00	
							Submitted Budget Totals		\$28,000.00



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Fund 290 - Animal Control										
EXPENSE										
Department 500 - Animal Control										
Sub-Department 500 - Animal Control										
290.500.500.50180	Veterinarian Services	10,537.23	8,947.46	8,077.44	8,742.89	9,000.00	.00	9,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Veterinary Services		1.0000		9,000.00		9,000.00		
								Submitted Budget Totals		\$9,000.00
290.500.500.50340	Software Licensing Cost	9,600.00	.00	9,600.00	.00	9,600.00	40,000.00	49,600.00	416.66	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Animal Control is looking better utilize our computer equipment by having veterinary hospitals automatically submit rabies daily/weekly so we have the most up to date information at all times.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Software Licensing - Chameleon Software		1.0000		49,600.00		49,600.00		
								Submitted Budget Totals		\$49,600.00
290.500.500.50380	Cremation Services	450.00	300.00	450.00	750.00	600.00	.00	600.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Cremation Services		1.0000		600.00		600.00		
								Submitted Budget Totals		\$600.00
290.500.500.52000	Disposal and Water Softener Srvs	1,212.33	1,440.06	1,452.29	1,590.75	1,700.00	.00	1,700.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Disposal and Water Softener Service		1.0000		1,700.00		1,700.00		
								Submitted Budget Totals		\$1,700.00
290.500.500.52010	Janitorial Services	2,289.20	2,634.40	2,440.20	3,750.50	3,000.00	(3,000.00)	.00	(100.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Animal Control has let our cleaning services go as they were unable to provide our facility with proper cleaning personnel.								



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.52020	Repairs and Maintenance- Roads	1,362.80	550.00	.00	4,235.00	8,000.00	(4,000.00)	4,000.00	(50.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Expenses have been adjusted as maintenance is not needed this year on our roads.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maintenance - Roads 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
290.500.500.52110	Repairs and Maint- Buildings	5,792.58	9,042.14	24,891.58	16,473.77	12,000.00	(4,000.00)	8,000.00	(33.33)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Expenses have been corrected as we will not be repairing the floors this year and not he building.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maintenance - Building 1.0000 8,000.00 8,000.00									
Submitted Budget Totals \$8,000.00									
290.500.500.52120	Repairs and Maint- Grounds	2,922.84	2,397.48	915.00	5,460.00	8,000.00	(5,000.00)	3,000.00	(62.50)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Expenses have been adjusted as not as much repairs are needed to the grounds this year.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Repairs and Maintenance - Grounds 1.0000 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
290.500.500.52130	Repairs and Maint- Computers	.00	.00	.00	50.02	2,000.00	(1,000.00)	1,000.00	(50.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Expenses have been corrected to account for us not needed as much computer repairs this year.									



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Fund **290 - Animal Control**

EXPENSE

Department **500 - Animal Control**

Sub-Department **500 - Animal Control**

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Repairs and Maintenance - Computers			1.0000	1,000.00	1,000.00			
						Submitted Budget Totals		\$1,000.00	

290.500.500.52140	Repairs and Maint- Copiers	457.88	388.60	397.09	304.26	4,000.00	(3,000.00)	1,000.00	(75.00)
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Comments									
Level	Comment								
Submitted Budget	Expenses have been corrected as we do not expect to have any major copier repairs this year.								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Repairs and Maintenance - Copiers			1.0000	1,000.00	1,000.00			
						Submitted Budget Totals		\$1,000.00	

290.500.500.52150	Repairs and Maint- Comm Equip	92.37	74.99	184.90	511.51	4,000.00	(3,000.00)	1,000.00	(75.00)
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Comments									
Level	Comment								
Submitted Budget	Expenses have been corrected as we do not need as much work on our Comm. Equipment this year.								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Repairs and Maintenance - Comm. equipment			1.0000	1,000.00	1,000.00			
						Submitted Budget Totals		\$1,000.00	

290.500.500.52160	Repairs and Maint- Equipment	3,080.59	7,611.48	1,791.41	2,588.39	6,000.00	(3,000.00)	3,000.00	(50.00)
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Comments									
Level	Comment								
Submitted Budget	Expenses have been corrected as we do not need as much repair of equipment this year.								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Repairs and Maintenance - Equipment			1.0000	3,000.00	3,000.00			
						Submitted Budget Totals		\$3,000.00	



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Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.52230	Repairs and Maint- Vehicles	2,388.06	1,797.13	1,354.62	3,803.63	5,000.00	(1,000.00)	4,000.00	(20.00)
Comments									
Level Comment									
Submitted Budget Expenses have been corrected as we do not anticipate as much repairs to our vehicles this year.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Repairs and Maintenance - Vehicles 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
290.500.500.53000	Liability Insurance	7,709.00	6,985.00	7,784.00	7,615.00	8,864.00	(512.00)	8,352.00	(5.77)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Liability Insurance .0190 439,555.00 8,351.54									
Submitted Budget Totals \$8,351.54									
290.500.500.53010	Workers Compensation	7,915.00	8,921.00	8,817.00	10,180.00	10,815.00	2,284.00	13,099.00	21.11
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Workers Compensation .0298 439,555.00 13,098.74									
Submitted Budget Totals \$13,098.74									
290.500.500.53020	Unemployment Claims	784.00	674.00	572.00	448.00	255.00	9.00	264.00	3.52
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Unemployment Claims .0006 439,555.00 263.73									
Submitted Budget Totals \$263.73									
290.500.500.53040	General Advertising	.00	.00	55.43	2,298.31	4,000.00	(2,000.00)	2,000.00	(50.00)
Comments									
Level Comment									
Submitted Budget Expenses have been corrected to better balance and project our previous year expenses.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget General Advertising 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									



FY21 Animal Control SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 290 - Animal Control										
EXPENSE										
Department 500 - Animal Control										
Sub-Department 500 - Animal Control										
290.500.500.53060	General Printing	374.05	137.43	.00	633.32	500.00	.00	500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		General Printing		1.0000		500.00		500.00		
								Submitted Budget Totals		500.00
290.500.500.53100	Conferences and Meetings	15.00	70.36	104.28	352.21	2,500.00	(1,000.00)	1,500.00	(40.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Expenses have been corrected to better balance and project our previous year expenses.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Conference and Meetings		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
290.500.500.53110	Employee Training	2,540.43	6,210.82	225.00	1,561.19	7,000.00	(3,000.00)	4,000.00	(42.85)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Expenses have been corrected to better balance and project our previous year expenses.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Training		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
290.500.500.53120	Employee Mileage Expense	163.92	434.37	225.85	59.42	2,500.00	(1,000.00)	1,500.00	(40.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Expenses have been corrected to better balance and project our previous year expenses.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Mileage Expense		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00



FY21 Animal Control SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.53130	General Association Dues	990.00	857.35	1,106.40	782.25	150.00	.00	150.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		General Association Dues				1.0000	150.00	150.00	
							Submitted Budget Totals		\$150.00
290.500.500.53170	Employee Medical Expense	3,200.00	4,800.00	2,000.00	3,200.00	8,000.00	(3,000.00)	5,000.00	(37.50)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Expenses have been corrected to better balance and project our previous year expenses.							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Employee Medical Expense				1.0000	5,000.00	5,000.00	
							Submitted Budget Totals		\$5,000.00
290.500.500.55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	2,000.00	(500.00)	1,500.00	(25.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Expenses have been corrected to better balance and project our previous year expenses.							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Miscellaneous Contractual Exp.				1.0000	1,500.00	1,500.00	
							Submitted Budget Totals		\$1,500.00
290.500.500.55050	Grant Services	4,700.00	.00	.00	.00	.00	.00	.00	.00
290.500.500.60000	Office Supplies	2,235.66	2,444.67	7,838.90	4,676.40	10,000.00	(2,000.00)	8,000.00	(20.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Expenses have been corrected to better balance and project our previous year expenses.							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Office Supplies				1.0000	8,000.00	8,000.00	
							Submitted Budget Totals		\$8,000.00



FY21 Animal Control SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 290 - Animal Control										
EXPENSE										
Department 500 - Animal Control										
Sub-Department 500 - Animal Control										
290.500.500.60010	Operating Supplies	6,439.09	12,942.81	15,726.70	25,890.21	17,000.00	.00	17,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating Supplies		1.0000		17,000.00		17,000.00		
								Submitted Budget Totals		\$17,000.00
290.500.500.60100	Utilities- Water	2,161.68	2,868.27	2,755.20	3,663.58	3,500.00	.00	3,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Utilities- Water		1.0000		3,500.00		3,500.00		
								Submitted Budget Totals		\$3,500.00
290.500.500.60140	Animal Care Supplies	3,999.33	3,400.84	23,697.44	22,196.57	15,854.00	(854.00)	15,000.00	(5.38)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Expenses have been corrected to better balance and project our previous year expenses.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Animal Care Supplies		1.0000		15,000.00		15,000.00		
								Submitted Budget Totals		\$15,000.00
290.500.500.60160	Cleaning Supplies	2,815.92	1,171.45	3,390.91	3,615.00	5,000.00	(1,000.00)	4,000.00	(20.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Expenses have been corrected to better balance and project our previous year expenses.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Cleaning Supplies		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
290.500.500.60210	Uniform Supplies	906.63	286.36	1,873.90	7,203.90	4,000.00	(2,000.00)	2,000.00	(50.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Expenses have been corrected to better balance and project our previous year expenses.								



FY21 Animal Control SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Uniform Supplies					1.0000	2,000.00	2,000.00	
								<u>2,000.00</u>	
								Submitted Budget Totals	\$2,000.00
290.500.500.60250	Medical Supplies and Drugs	7,767.62	6,791.98	4,929.44	4,742.00	9,000.00	(3,000.00)	6,000.00	(33.33)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Expenses have been corrected to better balance and project our previous year expenses.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Medical Supplies and Drugs					1.0000	6,000.00	6,000.00	
								<u>6,000.00</u>	
								Submitted Budget Totals	\$6,000.00
290.500.500.63000	Utilities- Natural Gas	3,469.77	5,430.29	5,421.88	5,630.10	7,000.00	(1,000.00)	6,000.00	(14.28)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Expenses have been corrected to better balance and project our previous year expenses.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Utilities - Natural Gas					1.0000	6,000.00	6,000.00	
								<u>6,000.00</u>	
								Submitted Budget Totals	\$6,000.00
290.500.500.63010	Utilities- Electric	8,155.86	10,046.48	10,016.05	6,573.53	10,000.00	(3,000.00)	7,000.00	(30.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Better estimates of our Solar panels are allowing us to better adjust our estimated expenses on electric.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Utilities - Electric					1.0000	7,000.00	7,000.00	
								<u>7,000.00</u>	
								Submitted Budget Totals	\$7,000.00



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Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 290 - Animal Control									
EXPENSE									
Department 500 - Animal Control									
Sub-Department 500 - Animal Control									
290.500.500.63040	Fuel- Vehicles	4,544.80	5,711.34	7,123.36	6,208.67	8,500.00	(1,000.00)	7,500.00	(11.76)
Comments									
Level Comment									
Submitted Budget Expenses have been corrected to better balance and project our previous year expenses.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Fuel - Vehicles 1.0000 7,500.00 7,500.00									
Submitted Budget Totals \$7,500.00									
290.500.500.64000	Telephone	8,358.24	6,467.89	6,349.71	8,489.12	10,000.00	(1,000.00)	9,000.00	(10.00)
Comments									
Level Comment									
Submitted Budget Expenses have been corrected to better balance and project our previous year expenses.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Telephone 1.0000 9,000.00 9,000.00									
Submitted Budget Totals \$9,000.00									
290.500.500.70030	Computer Software License Cost	9,600.00	.00	.00	9,600.00	.00	.00	.00	.00
290.500.500.70070	Automotive Equipment	55.43	43,718.00	31,459.99	33,741.00	12,000.00	(12,000.00)	.00	(100.00)
Comments									
Level Comment									
Submitted Budget We do not need to purchase a vehicle at this time.									
290.500.500.72010	Building Improvements	.00	.00	.00	.00	.00	30,000.00	30,000.00	.00
Comments									
Level Comment									
Submitted Budget We will be looking to redo our kennel floors as they have caused some major issues with staff safety.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Redo Kennel Floors 1.0000 30,000.00 30,000.00									
Submitted Budget Totals \$30,000.00									
Sub-Department 500 - Animal Control Totals		\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
Department 500 - Animal Control Totals		\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%



FY21 Animal Control SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 290 - Animal Control									
	EXPENSE TOTALS	\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
Fund 290 - Animal Control	Totals								
	REVENUE TOTALS	\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
	EXPENSE TOTALS	\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
Fund 290 - Animal Control	Totals	\$222,048.91	\$149,547.78	\$164,482.03	\$152,078.94	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$948,485.74	\$898,101.21	\$912,365.51	\$927,555.92	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
	EXPENSE GRAND TOTALS	\$726,436.83	\$748,553.43	\$747,883.48	\$775,476.98	\$871,700.00	\$22,159.00	\$893,859.00	2.54%
	Net Grand Totals	\$222,048.91	\$149,547.78	\$164,482.03	\$152,078.94	\$0.00	\$0.00	\$0.00	+++