

FY2020 Budget

Expense

Depy/Div: 02-01 ANIMAL CONTROL / ANIMAL CONTROL	2016	2017	2018	2018	2019	2019	2020
	Actual	Actual	Budget	Actual	Budget	YTD	Manager
PERSONAL SERVICES							
01-01 REGULAR WAGES	7,098.41	5,627.40	7,700.00	6,550.36	7,700.00	5,009.88	7,700.00
PERSONAL SERVICES	7,098.41	5,627.40	7,700.00	6,550.36	7,700.00	5,009.88	7,700.00
EMPLOYEE COSTS							
05-01 TRAVEL EXPENSES	2,945.48	2,723.21	3,500.00	2,823.65	3,000.00	2,526.30	3,000.00
05-10 STAFF DEVE. & TRAINING	184.00	189.00	200.00	330.68	200.00	127.33	200.00
05-25 PAYROLL TAXES	541.92	482.90	590.00	556.20	590.00	429.16	590.00
EMPLOYEE COSTS	3,671.40	3,395.11	4,290.00	3,710.53	3,790.00	3,082.79	3,790.00
SUPPLIES							
10-01 OFFICE SUPPLIES	1.68	0.00	150.00	0.00	150.00	0.00	150.00
SUPPLIES	1.68	0.00	150.00	0.00	150.00	0.00	150.00
UTILITIES							
15-15 PHONE	690.00	685.00	720.00	720.00	720.00	600.00	720.00
UTILITIES	690.00	685.00	720.00	720.00	720.00	600.00	720.00
OUTSIDE SERVICE							
30-01 SERVICES	8,742.80	5,405.00	8,800.00	7,590.00	8,800.00	6,411.80	8,800.00
OUTSIDE SERVICE	8,742.80	5,405.00	8,800.00	7,590.00	8,800.00	6,411.80	8,800.00
OTHER							
35-15 DUES & SUBSCRIPTIONS	70.00	70.00	70.00	35.00	70.00	35.00	70.00
OTHER	70.00	70.00	70.00	35.00	70.00	35.00	70.00
ANIMAL CONTROL	20,274.29	15,182.51	21,730.00	18,605.89	21,230.00	15,139.47	21,230.00
ANIMAL CONTROL	20,274.29	15,182.51	21,730.00	18,605.89	21,230.00	15,139.47	21,230.00