

April 2022 Budget Report

Account Number	Account Desc	APR 2022		
		Budget	Actual	% Used
10955410 Animal She		0.00	168,508.83	100.00%
		0.00	168,508.83	100.00%
		0.00	168,508.83	100.00%
10955410 51030	Overtime	0.00	1,141.85	100.00%
10955410 51060	Longevity	0.00	0.00	0.00%
10955410 51130	Salaries	0.00	47,049.27	100.00%
10955410 51211	RetTirl	0.00	649.11	100.00%
10955410 51212	RetTirll	0.00	2,543.05	100.00%
10955410 51220	HlthIns	0.00	6,536.00	100.00%
10955410 51230	Life Ins	0.00	51.81	100.00%
10955410 51240	Ssecur	0.00	3,556.03	100.00%
10955410 51250	WorkComp	0.00	0.00	0.00%
10955410 51260	Unemploy	0.00	0.00	0.00%
10955410 51270	Air Medc	0.00	0.00	0.00%
10955410 51280	EAPSvcS	0.00	17.01	100.00%
10955410 51290	Disabil	0.00	61.60	100.00%
10955410 51500	ContrSvcS	0.00	4,734.33	100.00%
10955410 51530	Pest Con	0.00	53.50	100.00%
10955410 51560	EEDrugTest	0.00	339.50	100.00%
10955410 51620	BankFees	0.00	0.00	0.00%
10955410 51700	Training	0.00	225.00	100.00%
10955410 51710	Dues	0.00	100.00	100.00%
10955410 52060	Medical	0.00	475.89	100.00%
10955410 52110	OffSupp	0.00	1,130.24	100.00%
10955410 52120	GasOil	0.00	26.60	100.00%
10955410 52130	Material	0.00	675.61	100.00%
10955410 52140	SmTools	0.00	0.00	0.00%
10955410 52150	Tire	0.00	0.00	0.00%
10955410 52160	CleanSupp	0.00	0.00	0.00%
10955410 52161	CleanSupK	0.00	1,902.05	100.00%
10955410 52180	EmerFSupp	0.00	0.00	0.00%
10955410 52181	AnimFood	0.00	1,368.77	100.00%
10955410 52190	MiscSupp	0.00	0.00	0.00%
10955410 52210	RentExp	0.00	290.05	100.00%
10955410 52280	Uniforms	0.00	526.68	100.00%
10955410 52281	PersProte	0.00	271.22	100.00%
10955410 52300	Landscape	0.00	0.00	0.00%

10955410 52310	RMBldgs	0.00	6,535.52	100.00%
10955410 52340	RMMV	0.00	175.97	100.00%
10955410 52350	CompMain	0.00	0.00	0.00%
10955410 52351	CompSupp	0.00	0.00	0.00%
10955410 52401	Electricit	0.00	1,809.00	100.00%
10955410 52402	WatSewer	0.00	715.64	100.00%
10955410 52510	Telephone	0.00	984.27	100.00%
10955410 52520	Postage	0.00	21.49	100.00%
10955410 52530	Advertis	0.00	0.00	0.00%
10955410 52600	Travel	0.00	327.00	100.00%
10955410 52700	Insuranc	0.00	0.00	0.00%
10955410 52710	InsBldgs	0.00	0.00	0.00%
10955410 52720	InsMV	0.00	0.00	0.00%
10955410 52730	Surety	0.00	0.00	0.00%
10955410 52750	InsGL	0.00	0.00	0.00%
10955410 52960	Mosquito	0.00	15,374.00	100.00%
10955410 54070	LiceL&Tag	0.00	0.00	0.00%
10955410 54990	MiscExp	0.00	0.00	0.00%
10955410 55240	CapImpr	0.00	0.00	0.00%
10955410 55900	InfraProg	0.00	68,840.77	100.00%
Grand Total:		0.00	168,508.83	100.00%

Cost of Shelter Operations for April: 84,294.06
Cost of Shelter Operations for March Exluding Personnel: 22,688.33
Number of Animals in the Sheltere: 83