

February 2022 Budget Report

Account Number	Account Desc	FEB 2022		
		Budget	Actual	% Used
10955410 Animal She		375.00	56,647.48	15,105.87%
		375.00	56,647.48	15,105.87%
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10955410 51030	Overtime	0.00	1,132.36	100.00%
10955410 51060	Longevity	0.00	0.00	0.00%
10955410 51130	Salaries	0.00	28,841.79	100.00%
10955410 51211	RetTirl	0.00	452.95	100.00%
10955410 51212	RetTirll	0.00	1,609.39	100.00%
10955410 51220	HlthIns	0.00	5,968.00	100.00%
10955410 51230	Life Ins	0.00	51.81	100.00%
10955410 51240	Ssecur	0.00	2,215.51	100.00%
10955410 51250	WorkComp	375.00	688.10	183.47%
10955410 51260	Unemploy	0.00	0.00	0.00%
10955410 51270	Air Medc	0.00	0.00	0.00%
10955410 51280	EAPSvcS	0.00	16.88	100.00%
10955410 51290	Disabil	0.00	65.26	100.00%
10955410 51500	ContrSvcS	0.00	952.47	100.00%
10955410 51530	Pest Con	0.00	36.00	100.00%
10955410 51560	EEDrugTest	0.00	0.00	0.00%
10955410 51620	BankFees	0.00	0.00	0.00%
10955410 51700	Training	0.00	0.00	0.00%
10955410 51710	Dues	0.00	0.00	0.00%
10955410 52060	Medical	0.00	3,278.13	100.00%
10955410 52110	OffSupp	0.00	903.51	100.00%
10955410 52120	GasOil	0.00	133.73	100.00%
10955410 52130	Material	0.00	1,699.18	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	185.29	100.00%
10955410 52161	CleanSupK	0.00	564.44	100.00%
10955410 52180	EmerFSupp	0.00	0.00	0.00%
10955410 52181	AnimFood	0.00	1,783.91	100.00%
10955410 52190	MiscSupp	0.00	0.00	0.00%
10955410 52210	RentExp	0.00	237.36	100.00%
10955410 52280	Uniforms	0.00	333.62	100.00%
10955410 52281	PersProte	0.00	0.00	0.00%
10955410 52300	Landscape	0.00	0.00	0.00%

10955410 52310	RMBldgs	0.00	197.93	100.00%
10955410 52340	RMMV	0.00	131.68	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	2,622.00	100.00%
10955410 52402	WatSewer	0.00	1,194.88	100.00%
10955410 52510	Telephone	0.00	732.24	100.00%
10955410 52520	Postage	0.00	0.00	0.00%
10955410 52530	Advertis	0.00	0.00	0.00%
10955410 52600	Travel	0.00	619.06	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 52750	InsGL	0.00	0.00	0.00%
10955410 52960	Mosquito	0.00	0.00	0.00%
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	0.00	0.00%
Grand Total:		375.00	56,647.48	15,105.87%

Cost of Shelter Operations for February: 56,647.48
Cost of Shelter Operation for February Exluding
Personnel: 15,605.43
Average Number of Animals in the Shelter: 80