



Account Number	Account Desc	JUN 2022		2022 YTD		
		Actual	% Used	Budget	Actual	% Used
10955410 Animal She		216,136.59	13,004.63%	6,711,352.98	1,133,698.34	16.89%
		216,136.59	13,004.63%	6,711,352.98	1,133,698.34	16.89%
		216,136.59	13,004.63%	6,711,352.98	1,133,698.34	16.89%
10955410 51030	Overtime	387.91	100.00%	6,000.00	5,908.05	98.47%
10955410 51060	Longevity	0.00	0.00%	0.00	0.00	0.00%
10955410 51130	Salaries	32,472.92	1,953.85%	490,572.00	298,489.66	60.85%
10955410 51211	RetTirl	428.13	100.00%	5,379.00	4,025.10	74.83%
10955410 51212	RetTirll	1,835.09	100.00%	28,327.00	15,979.80	56.41%
10955410 51220	HlthIns	8,148.00	100.00%	133,294.00	53,778.70	40.35%
10955410 51230	Life Ins	61.23	100.00%	570.00	433.32	75.96%
10955410 51240	Ssecur	2,408.07	100.00%	36,526.00	22,523.59	61.67%
10955410 51250	WorkComp	0.00	0.00%	4,720.00	4,694.49	99.45%
10955410 51260	Unemploy	0.00	0.00%	737.00	(24.19)	-3.26%
10955410 51270	Air Medc	0.00	0.00%	825.00	646.80	78.42%
10955410 51280	EAPsvcs	17.21	100.00%	240.00	163.36	67.92%
10955410 51290	Disablll	71.02	100.00%	958.00	508.18	53.03%
10955410 51500	ContrSvcs	1,196.10	100.00%	74,020.00	35,197.97	47.55%
10955410 51530	Pest Con	0.00	0.00%	1,000.00	526.00	52.60%
10955410 51560	EEDrugTest	0.00	0.00%	2,000.00	886.20	44.30%
10955410 51620	BankFees	0.00	0.00%	0.00	0.00	0.00%
10955410 51700	Training	0.00	0.00%	5,000.00	1,725.00	34.50%
10955410 51710	Dues	0.00	0.00%	100.00	100.00	100.00%
10955410 52060	Medical	1,935.94	100.00%	52,765.06	38,233.88	72.46%
10955410 52110	OffSupp	744.67	100.00%	50,000.00	7,157.58	14.32%
10955410 52120	GasOil	119.32	100.00%	22,393.00	17,669.19	78.90%
10955410 52130	Material	814.17	100.00%	58,002.47	20,769.09	35.81%
10955410 52140	SmTools	0.00	0.00%	3,184.17	1,930.86	60.65%
10955410 52150	Tire	0.00	0.00%	4,000.00	803.20	20.08%
10955410 52160	CleanSupp	0.00	0.00%	4,510.00	432.58	9.60%
10955410 52161	CleanSupK	670.62	100.00%	30,887.77	13,292.60	43.04%
10955410 52180	EmerFSupp	0.00	0.00%	500.00	0.00	0.00%
10955410 52181	AnimFood	840.85	100.00%	21,334.02	12,332.86	57.81%
10955410 52190	MiscSupp	0.00	0.00%	5,000.00	20.28	0.40%
10955410 52210	RentExp	0.00	0.00%	2,700.00	2,130.78	78.93%
10955410 52280	Uniforms	0.00	0.00%	8,000.00	4,943.24	61.79%
10955410 52281	PersProte	0.00	0.00%	1,000.00	385.22	38.50%
10955410 52300	Landscape	0.00	0.00%	10,000.00	0.00	0.00%

10955410 52310	RMBldgs	10,980.00	100.00%	44,972.30	21,196.39	47.13%
10955410 52340	RMMV	349.99	100.00%	12,068.19	2,909.51	24.11%
10955410 52350	CompMain	0.00	0.00%	0.00	0.00	0.00%
10955410 52351	CompSupp	0.00	0.00%	12,321.00	13,950.00	113.22%
10955410 52401	Electricit	2,095.00	100.00%	55,000.00	20,334.00	36.97%
10955410 52402	WatSewer	711.93	100.00%	25,000.00	7,076.68	28.31%
10955410 52510	Telephone	741.76	100.00%	10,000.00	7,912.52	79.13%
10955410 52520	Postage	0.00	0.00%	1,000.00	162.01	16.20%
10955410 52530	Advertis	0.00	0.00%	5,000.00	0.00	0.00%
10955410 52600	Travel	390.00	100.00%	1,500.00	1,831.06	122.07%
10955410 52700	Insuranc	0.00	0.00%	0.00	0.00	0.00%
10955410 52710	InsBldgs	0.00	0.00%	9,154.00	9,153.47	99.99%
10955410 52720	InsMV	0.00	0.00%	793.00	792.13	99.87%
10955410 52730	Surety	0.00	0.00%	0.00	152.98	100.00%
10955410 52750	InsGL	0.00	0.00%	20,000.00	11,941.28	59.71%
10955410 52960	Mosquito	0.00	0.00%	250,000.00	61,496.00	24.60%
10955410 54070	LiceL&Tag	0.00	0.00%	0.00	0.00	0.00%
10955410 54990	MiscExp	0.00	0.00%	0.00	0.00	0.00%
10955410 55240	CapImpr	0.00	0.00%	0.00	0.00	0.00%
10955410 55900	InfraProg	148,716.66	100.00%	5,200,000.00	409,126.92	7.87%
10955410 55987	CapGASB87	0.00	0.00%	0.00	0.00	0.00%
Grand Total:		216,136.59	13,004.63%	6,711,352.98	1,133,698.34	16.89%

Cost of Shelter Operations for June: 67,419.93
Cost of Shelter Operations for June Excluding Personnel: 21,590.35
Average Number of Animals in the Shelter:90