

## March 2022 Budget Report

Account Number	Account Desc	MAR 2022		
		Budget	Actual	% Used
10955410 Animal She		3,000,000.00	149,362.80	4.98%
		<b>3,000,000.00</b>	<b>149,362.80</b>	<b>4.98%</b>
		<b>3,000,000.00</b>	<b>149,362.80</b>	<b>4.98%</b>
<a href="#">10955410 51030</a>	Overtime	0.00	1,092.14	100.00%
<a href="#">10955410 51060</a>	Longevity	0.00	0.00	0.00%
<a href="#">10955410 51130</a>	Salaries	0.00	29,709.52	100.00%
<a href="#">10955410 51211</a>	RetTirl	0.00	438.44	100.00%
<a href="#">10955410 51212</a>	RetTirll	0.00	1,681.74	100.00%
<a href="#">10955410 51220</a>	HlthIns	0.00	5,968.00	100.00%
<a href="#">10955410 51230</a>	Life Ins	0.00	51.81	100.00%
<a href="#">10955410 51240</a>	Ssecur	0.00	2,278.85	100.00%
<a href="#">10955410 51250</a>	WorkComp	0.00	0.00	0.00%
<a href="#">10955410 51260</a>	Unemploy	0.00	0.00	0.00%
<a href="#">10955410 51270</a>	Air Medc	0.00	0.00	0.00%
<a href="#">10955410 51280</a>	EAPSvc	0.00	16.88	100.00%
<a href="#">10955410 51290</a>	Disabil	0.00	63.84	100.00%
<a href="#">10955410 51500</a>	ContrSvc	0.00	10,885.04	100.00%
<a href="#">10955410 51530</a>	Pest Con	0.00	36.00	100.00%
<a href="#">10955410 51560</a>	EEDrugTest	0.00	80.00	100.00%
<a href="#">10955410 51620</a>	BankFees	0.00	0.00	0.00%
<a href="#">10955410 51700</a>	Training	0.00	0.00	0.00%
<a href="#">10955410 51710</a>	Dues	0.00	0.00	0.00%
<a href="#">10955410 52060</a>	Medical	0.00	6,101.12	100.00%
<a href="#">10955410 52110</a>	OffSupp	0.00	906.79	100.00%
<a href="#">10955410 52120</a>	GasOil	0.00	40.83	100.00%
<a href="#">10955410 52130</a>	Material	0.00	5,558.98	100.00%
<a href="#">10955410 52140</a>	SmTools	0.00	0.00	0.00%
<a href="#">10955410 52150</a>	Tire	0.00	0.00	0.00%
<a href="#">10955410 52160</a>	CleanSupp	0.00	(28.44)	100.00%
<a href="#">10955410 52161</a>	CleanSupK	0.00	2,300.16	100.00%
<a href="#">10955410 52180</a>	EmerFSupp	0.00	0.00	0.00%
<a href="#">10955410 52181</a>	AnimFood	0.00	1,370.10	100.00%
<a href="#">10955410 52190</a>	MiscSupp	0.00	0.28	100.00%
<a href="#">10955410 52210</a>	RentExp	0.00	245.63	100.00%
<a href="#">10955410 52280</a>	Uniforms	0.00	887.38	100.00%
<a href="#">10955410 52281</a>	PersProte	0.00	0.00	0.00%
<a href="#">10955410 52300</a>	Landscape	0.00	0.00	0.00%

<a href="#">10955410 52310</a>	RMBldgs	0.00	158.36	100.00%
<a href="#">10955410 52340</a>	RMMV	0.00	230.93	100.00%
<a href="#">10955410 52350</a>	CompMain	0.00	0.00	0.00%
<a href="#">10955410 52351</a>	CompSupp	0.00	0.00	0.00%
<a href="#">10955410 52401</a>	Electricit	0.00	2,534.00	100.00%
<a href="#">10955410 52402</a>	WatSewer	0.00	726.78	100.00%
<a href="#">10955410 52510</a>	Telephone	0.00	732.24	100.00%
<a href="#">10955410 52520</a>	Postage	0.00	30.11	100.00%
<a href="#">10955410 52530</a>	Advertis	0.00	0.00	0.00%
<a href="#">10955410 52600</a>	Travel	0.00	0.00	0.00%
<a href="#">10955410 52700</a>	Insuranc	0.00	0.00	0.00%
<a href="#">10955410 52710</a>	InsBldgs	0.00	0.00	0.00%
<a href="#">10955410 52720</a>	InsMV	0.00	0.00	0.00%
<a href="#">10955410 52750</a>	InsGL	0.00	0.00	0.00%
<a href="#">10955410 52960</a>	Mosquito	0.00	0.00	0.00%
<a href="#">10955410 54070</a>	LiceL&Tag	0.00	0.00	0.00%
<a href="#">10955410 54990</a>	MiscExp	0.00	0.00	0.00%
<a href="#">10955410 55240</a>	CapImpr	0.00	0.00	0.00%
<a href="#">10955410 55900</a>	InfraProg	3,000,000.00	75,265.29	2.51%
<b>Grand Total:</b>		<b>3,000,000.00</b>	<b>149,362.80</b>	<b>4.98%</b>

Cost of Shelter Operations for March: 74,097.51

Cost of Shelter Operations for March Excluding Personnel:41,301.22

Number of Animals in the Shelter: 85