

Proposed Budget for Fiscal Year 2022/23

Fund Title: Animal Adoption Center  
 Fund/Division Number: 407-4700

	2019/20 Actual	2021/21 Actual	2021/22 Approved	2022/23 Proposed
<b>Grants</b>				
331 10 General	\$ 0	\$ 0	\$ 0	\$ 30,000
<b>Total Grants</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 30,000</b>
<b>Charge for Services</b>				
000 00 Adoption Services	\$ 0	\$ 0	\$ 0	\$ 50,068
000 00 Impound Fees	0	0	0	15,000
000 00 Service Fees	0	0	0	15,000
<b>Total Charges for Services</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 80,068</b>
<b>Municipal Charges</b>				
000 00 Lincense Fees	\$ 0	\$ 0	\$ 0	\$ 15,000
000 00 Citation Fees	0	0	0	10,000
<b>Total Municipal Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 25,000</b>
<b>Miscellaneous Revenue</b>				
000 00 Interest on Investments	\$ 0	\$ 0	\$ 0	\$ 0
000 00 Merchandise Sales	0	0	0	10,000
000 00 Business Contributions	0	0	0	30,000
000 00 Donations	0	0	0	50,000
000 00 Fundraising Income	0	0	0	25,000
<b>Total Miscellaneous Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 115,000</b>
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,068</b>
<b>Interfund Transfers</b>				
381 10 General Fund	\$ 0	\$ 0	\$ 0	\$ 540,000
381 50 Restricted Fund-ARP	0	0	0	300,000
<b>Total Interfund Transfers</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 840,000</b>
Appropriated Retained Earnings	0	0	0	0
<b>TOTAL RESOURCES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,090,068</b>

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	2019/20 Actual	2020/21 Actual	2021/22 Approved	2022/23 Proposed
<b><u>Budgeted Staffing Level</u></b>				
Operations Manager	0	0	0	1
Assistant Operations Manager	0	0	0	1
Animal Care Lead Dogs	0	0	0	1
Animal Care Lead Cats	0	0	0	1
Animal Care Medical	0	0	0	1
Animal Care Specialist I	0	0	0	5
Animal Care Specialist II	0	0	0	2
Administrative Assistant (PT)	0	0	0	2
<b>Total Budgeted Staffing Level</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14</u>

	2019/20 Actual	2020/21 Actual	2021/22 Approved	2022/23 Proposed
<b><u>Personnel Services</u></b>				
1010 Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 396,682
1030 Accrued Compensation	0	0	0	0
1040 Overtime	0	0	0	0
2010 FICA Taxes	0	0	0	30,346
2020 Retirement Contributions	0	0	0	67,952
2030 Life & Health Insurance	0	0	0	103,700
2035 Dental Insurance	0	0	0	5,117
2040 Workers' Compensation	0	0	0	5,771
<b>Total Personnel Services</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 609,568</u>

<b><u>Operating Expense</u></b>				
0000 Animal Care-Food	\$ 0	\$ 0	\$ 0	\$ 15,000
0000 Animal Supplies	0	0	0	5,000
0000 Medical Supplies	0	0	0	40,000
0000 Veterinary Services-Sterilization	0	0	0	50,000
0000 Veterinary Services/Vaccinations	0	0	0	20,000
0000 Veterinary Services/Miscellaneous	0	0	0	20,000
0000 Rescue Cleaning Supplies	0	0	0	10,000
0000 Janitorial Supplies	0	0	0	3,000
0000 Advertising	0	0	0	2,500
0000 Marketing & Promotions	0	0	0	1,000

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<b><u>Operating contd.</u></b>				
0000 Pest Control	0	0	0	1,000
0000 Outreach & Education	0	0	0	1,000
0000 Merchandise/Cost of Goods Sold	0	0	0	3,000
0000 Computer Maintenance	0	0	0	0
0000 Software Maintenance	0	0	0	1,000
0000 Licenses & Fees	0	0	0	250
0000 Administrative Fees	0	0	0	0
0000 Miscellaneous Expenses	0	0	0	2,500
0000 Office Supplies	0	0	0	2,000
0000 Uniforms	0	0	0	2,500
0000 Misc. Equipment	0	0	0	0
0000 Other Supplies	0	0	0	0
0000 Books, Pubs, Subscriptions&Mbrshp	0	0	0	750
0000 Depreciation	0	0	0	0
<b>Total Operating Expense</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 180,500</u>
<b><u>Capital Outlay</u></b>				
0000 Office Equipment & Mach	\$ 0	\$ 0	\$ 0	\$ 25,000
0000 Other Improvements	0	0	0	50,000
0000 Furniture & Furnishings	0	0	0	25,000
0000 Clinic/Surgery Equipment	0	0	0	200,000
<b>Total Capital Outlay</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 300,000</u>
<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 1,090,068</u></u>