

WILLIAMSON COUNTY
ANIMAL SHELTER DONATION FUND
FISCAL YEAR 2023 EXPENDITURE BUDGET
FUND 546 DEPARTMENT 546

Object	Amount	
001100 F/T SALARIES	83,325.53	} Animal Shelter Staff
001107 TEMP LABOR	11,470.16	
001130 MERIT	5,718.36	
002010 FICA	7,689.32	
002020 RETIREMENT	15,628.18	
002030 INSURANCE	23,506.69	
002050 WORKER'S COMP	865.60	
003001 SMALL EQUIPMENT & TOOLS < \$5,000	135.42	Use of Kuranda Beds Donations
003510 PURCHASES FOR RESALE	10,328.12	Use of Sales from Pet Care Products
003670 USE OF DONATIONS	627,876.64	Use of General Donations
004100 PROFESSIONAL SERVICES	119,076.46	Use of Jane's Fund Donations
004105 FOSTER HOME CARE	48,194.70	Use of Kitten Care Donations
004109 SPECIAL NEEDS	34,543.09	Use of Special Project Donations
004231 TRAVEL	10,471.97	Use of Animal Transport Donations
004232 TRAINING	35,278.06	Use of S.I.T. Team Donations
004509 FACILITY ENHANCEMENTS	8,592.28	Use of Play Yards Donations
004975 ANIMAL MEDICAL CARE	5,121.91	Use of Heart Worm Fund Donations
004999 MISCELLANEOUS EXPENSE	20,977.70	Use of Capital Donations
TOTAL	1,068,800.19	