

Operating Budget For Council (YTD) by Department:

Department: 1000 - Joint Animal Control

Reporting Period: January, 2018 To December, 2018 (12 Months)

Fund: <All>; Department: - Joint Animal Control; GL Account: <All>; Budget Center: <All>

	2017 Actuals	2017 Budget	2018 Budget
Revenue:			
12000-Grant Revenue	99,417	99,417	75,700
2200-001500 - Municipal Grant	99,417	99,417	75,700
13000-Fees and Service Revenue	3,750	3,500	3,500
3481-001600 - Dog Reclaim Fees	3,750	3,500	3,500
Total Revenue	103,167	102,917	79,200
Expense:			
37110-Telecommunications Usage	703	960	600
7110-002030-002081 - Telecommunications Usage -	480	600	600
7110-002030-002083 - Telecommunications Usage -	223	360	0
37280-Telecommunication Purchases (non TCA)	0	250	0
7280-002030-002090 - Telecommunication	0	200	0
7280-002030-002091 - Telecommunication	0	50	0
37955-Service Contracts	0	1,000	800
7955-002040-002036 - Veterinary Services	0	1,000	800
37990-Other Operating Expenses	2,587	3,303	2,250
7011-002030 - Animal Food	407	500	0
7090-002030 - Sundry Expenses	0	0	200
7090-002030-002999 - Other Sundry Expenses	134	650	0
7140-002030 - Insurance - Liability	821	825	825
7190-002067 - Internal Office Overhead Allocation	1,225	1,228	1,225
7910-002030 - Tools & Implements	0	100	0
47400-Building Maintenance	4,813	9,918	3,718
7410-002030-007400 - Gas	495	720	720
7420-002030-007400 - Electricity	1,867	2,768	2,768
7430-002030-007400 - Water	65	230	230
7440-002030-007400 - Building Maintenance	2,320	6,000	0
7482-002030-007400 - JAC Garbage Disposal	67	200	0
47470-Property Maintenance	229	600	600
7955-002040-007470 - Service Contracts	229	600	600
47990-Animal Control Officer	72,364	86,886	71,232
7990-002040 - Animal Control Officer	72,364	86,886	71,232
Total Expense	80,696	102,917	79,200