

## B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
ANIMAL CONTROL							
10-03-50-1000-103	REGULAR PAYROLL	9,674	9,674	9,597	9,885	288	3.00
10-03-50-1000-126	BOARDING EXPENSE	3,500	3,500	3,640	3,786	146	4.01
10-03-50-1000-345	MILEAGE	3,187	3,187	4,000	4,000	0	0.00
10-03-50-1000-365	OUTSIDE CONTRACTOR	500	191	500	500	0	0.00
10-03-50-1000-395	PROFESSIONAL DEVELOPMENT	600	425	600	600	0	0.00
10-03-50-1000-485	SUPPLIES	863	796	1,500	1,500	0	0.00
	**TOTAL** ANIMAL CONTROL	18,324	17,772	19,837	20,271	434	2.19

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1-509

BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)
ANIMAL CONTROL						
10-03-50-1000-103	REGULAR PAYROLL	9,674	9,674	9,597	4,743	
10-03-50-1000-126	BOARDING EXPENSE	3,500	3,500	3,640	3,640	3786.00 up 4%
10-03-50-1000-345	MILEAGE	3,187	3,187	4,000	1,757	4000.00
10-03-50-1000-365	OUTSIDE CONTRACTOR	500	191	500	25	500.00
10-03-50-1000-395	PROFESSIONAL DEVELOPMENT	600	425	600		600.00
10-03-50-1000-485	SUPPLIES	863	796	1,500	457	1500.00
	<b>**TOTAL** ANIMAL CONTROL</b>	<b>18,324</b>	<b>17,772</b>	<b>19,837</b>	<b>10,622</b>	