

MENDOCINO COUNTY ANIMAL CARE BU 2860

		Proposed Budget - Animal Control Only	FY 21-22 Adopted Budget - Animal Care (Budget Unit 2860)	Proposed FY 21-22 Animal Care Budget (Inc Animal Control)
SALARIES & BENEFITS				
1011	SALARIES	208,000	698,537	906,537
1012	EXTRA HELP	-	34,486	34,486
1013	OVERTIME WAGES	40,000	15,000	55,000
Total	BENEFITS/TAXES	186,000	509,508	695,508
	SUBTOTAL	434,000	1,257,531	1,691,531
SERVICES & SUPPLIES				
2050	CLOTHING	4,000		4,000
2060	COMMUNICATIONS	2,400	5,560	7,960
2062	COMM MICROWAVE		338	338
2101	INSURANCE - GENERAL	6,000	19,136	25,136
2120	EQUIPMENT MAINT		3,800	3,800
2140	MEDICAL SUPPLIES		87,500	87,500
2150	MEMBERSHIP DUES	500	500	1,000
2170	OFFICE EXPENSE	2,000	24,500	26,500
2187	EDUCATION & TRAINING	7,500	4,500	12,000
2189	PROF & SPEC SVCS		120,000	120,000
2190	PUBL & LEGAL NOTICES		500	500
2210	RENTS & LEASES BLD GRD	6,500		6,500
2230	INFORM TECH EQUIP		27,786	27,786
2232	LAW ENF SUPPL & SERV	6,000		6,000
2239	SPEC DEPT EXPENSES		99,050	99,050
2250	TRANSPORT & TRAVEL	37,500	11,100	48,600
2253	TRANSPORT & TRAVEL (OUT)		1,000	1,000
	SUBTOTAL	72,400	405,270	476,670
FIXED ASSETS				
4370	EQUIPMENT (4 Cages)	71,000		71,000
	SUBTOTAL	71,000	-	71,000
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	TOTAL EXPENDITURES	577,400	1,662,801	2,239,201
REVENUE				
2100	ANIMAL LICENSE	2,000	415,000	417,000
6240	HUMANE SERVICES		110,000	110,000
6241	INCINERATOR SERVICES		4,000	4,000
6242	DOMESTIC ANIM CONT - City of Willits	22,000	50,800	72,800
6390	OTHER CHARGES (MEDICAL SVCS)		79,800	79,800
7700	DONATION		4,500	4,500
	TOTAL REVENUE	24,000	664,100	688,100
	TOTAL DEPARTMENT	(553,400)	(998,701)	(1,551,101)
	NCC		917,722	