

FY 2019 3910 ANIMAL CONTROL

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$0	\$0	\$0
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$20,000	(\$2,000)	\$18,000
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$0	\$0	\$0
37.XXXX	Other - Donations	\$5,000	\$0	\$5,000
38.XXXX	Other - Miscellaneous	\$0	\$0	\$0
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<u>\$25,000</u>	<u>(\$2,000)</u>	<u>\$23,000</u>

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$526,398	\$99,307	\$625,705
52.XXXX	Purchased / Contracted Services	\$13,549	\$530	\$14,079
53.XXXX	Supplies & Materials	\$44,631	(\$10,255)	\$34,376
54.XXXX	Capital Outlay	\$0	\$82,000	\$82,000
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$584,578	\$171,582	\$756,160