

Entity:001-23-259-34 - Animal Shelter

Format:Annual Budget

Year:Fy2026

Date Exported:12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
521120 Misc professional services	200,012	200,000	216,680	200,000	200,012	200,004	200,000	240,000	40,000
52XXXX Total 52 Expenses	200,012	200,000	216,680	200,000	200,012	200,004	200,000	240,000	40,000
533314 Animal shelter maintenance	94,646	100,000	21,224	60,000	23,074	100,000	100,000	100,000	0
534402 Property rental	0	0	153	0	0	0	0	0	0
53XXXX Total 53 Expenses	94,646	100,000	21,378	60,000	23,074	100,000	100,000	100,000	0
680340 Other improvements	0	0	0	0	10,576	0	0	0	0
683270 Capital improvements contracts	0	0	0	0	49,989	0	0	0	0
68XXXX Capital	0	0	0	0	60,565	0	0	0	0
Non Personnel	294,658	300,000	238,058	260,000	283,651	300,004	300,000	340,000	40,000
Total Expenses	294,658	300,000	238,058	260,000	283,651	300,004	300,000	340,000	40,000