

Animal Housing Only FY17

| Entity                    | % of Charges | M & O Costs | Building Fund | Total Annual Cost/Entity | Rebate for any FY15 |                   | Total Annual Billing Amount |
|---------------------------|--------------|-------------|---------------|--------------------------|---------------------|-------------------|-----------------------------|
|                           |              |             |               |                          | FY15 Fees Collected | Over/Under Amount |                             |
| Anna                      | 2.47%        | \$18,046    | \$1,482       | \$19,528                 | \$1,306             | \$1,286           | \$16,936                    |
| Celina                    | 1.56%        | \$11,398    | \$936         | \$12,334                 | \$825               | \$812             | \$10,697                    |
| Fairview                  | 2.72%        | \$19,873    | \$1,632       | \$21,505                 | \$1,438             | \$1,416           | \$18,651                    |
| Farmersville              | 1.00%        | \$7,306     | \$600         | \$7,906                  | \$529               | \$521             | \$6,857                     |
| Frisco                    | 32.03%       | \$234,017   | \$19,218      | \$253,235                | \$16,938            | \$16,672          | \$219,624                   |
| McKinney                  | 37.97%       | \$277,415   | \$22,782      | \$300,197                | \$20,080            | \$19,764          | \$260,354                   |
| Melissa                   | 1.38%        | \$10,083    | \$828         | \$10,911                 | \$730               | \$718             | \$9,462                     |
| Princeton                 | 1.91%        | \$13,955    | \$1,146       | \$15,101                 | \$1,010             | \$994             | \$13,097                    |
| Prosper                   | 2.80%        | \$20,457    | \$1,680       | \$22,137                 | \$1,481             | \$1,457           | \$19,199                    |
| Collin County             | 16.17%       | \$118,141   | \$9,702       | \$127,843                | \$8,551             | \$8,417           | \$110,875                   |
| Totals                    | 100.00%      | \$730,617   | \$60,000      | \$790,617                | \$52,888            | \$52,056          | \$685,752                   |
| Entities Added Later      |              |             |               |                          |                     |                   |                             |
| Lavon                     |              |             |               | \$3,100                  |                     |                   |                             |
| Lucas                     |              |             |               | \$14,970                 |                     |                   |                             |
| Nevada                    |              |             |               | \$1,550                  |                     |                   |                             |
| New Hope                  |              |             |               | \$2,050                  |                     |                   |                             |
| Blue Ridge                |              |             |               | \$5,500                  |                     |                   |                             |
| Total Smaller/Added Later |              |             |               | \$27,170                 |                     |                   |                             |
| Total FY15 Fees Collected |              |             |               |                          | \$52,883            |                   |                             |
| Total FY15 Billed Amount  |              |             |               |                          |                     | \$822,288         |                             |
| Total FY15 Actuals        |              |             |               |                          |                     | \$770,237         |                             |
| Total FY15 Rebate or Due  |              |             |               |                          |                     | \$52,051          |                             |

Animal Housing

|                         |           |
|-------------------------|-----------|
| M & O                   |           |
| Grand Total M&O Budget  | \$637,887 |
| Personnel Cost Increase |           |
| Requested PI Total      |           |
| Increase Copier Rental  |           |
| Facilities Charge Bldg  | \$119,900 |
| M & O Total             | \$757,787 |
| Less Smaller Entities   | \$27,170  |
|                         | \$730,617 |