Animal Housing Only FY17

Prise						Rebate for any	FY15			
Anna 2.47% \$18,046 \$1,482 \$19,528 \$1,306 \$1,286 \$16,936 \$Grand Total M&O Budget \$637,887 Celina 1.56% \$11,398 \$936 \$12,334 \$82.5 \$812 \$10,697 Personnel Cost Increase Fairview 2.72% \$19,873 \$1,632 \$21,505 \$1,438 \$1,416 \$18,651 Requested PI Total Farmersville 1.00% \$7,306 \$600 \$7,906 \$529 \$521 \$6,857 Increase Copier Rental Frisco 32.03% \$234,017 \$19,218 \$253,235 \$16,938 \$16,672 \$219,624 Facilities Charge Bldg \$119,900 McKinney 37,97% \$227,841 \$2300,197 \$20,080 \$19,764 \$260,354 Melissa 1.38% \$10,083 \$828 \$10,911 \$730 \$718 \$9,462 M & O Total \$757,787 Princeton 1.91% \$13,955 \$1,146 \$15,101 \$1,010 \$994 \$13,097 Less Smaller Entities \$27,170 Collin County 16.17% \$118,141 \$9,702 \$127,843 \$8,551 \$8,417 \$110,875		% of			Total Annual	FY15 Fees	Over/Under	Total Annual		
Celina 1.56% \$11,398 \$936 \$12,334 \$825 \$812 \$10,697 Personnel Cost Increase Fairview 2.72% \$19,873 \$1,632 \$21,505 \$1,438 \$1,416 \$18,651 Requested PI Total Farmersville 1.00% \$7,306 \$600 \$7,906 \$529 \$521 \$6,857 Increase Copier Rental Frisco 32.03% \$234,017 \$19,218 \$253,235 \$16,938 \$16,672 \$219,624 Facilities Charge Bldg \$119,900 McKinney 37.97% \$277,415 \$22,782 \$300,197 \$20,080 \$19,764 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,354 \$260,	Entity	Charges	M & O Costs	Building Fund	Cost/Entity	Collected	Amount	Billing Amount	M & O	
Fairview 2.72% \$19,873 \$1,632 \$21,505 \$1,438 \$1,416 \$18,651 Requested PI Total Increase Copier Rental Frisco 32.03% \$234,017 \$19,218 \$253,235 \$16,938 \$16,672 \$219,624 Facilities Charge Bldg \$119,900 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 M & O Total \$757,787 Princeton 1.91% \$13,955 \$1,466 \$15,101 \$1,010 \$994 \$13,097 Less Smaller Entities \$27,170 Prosper 2.80% \$20,457 \$1,680 \$22,137 \$1,481 \$1,457 \$19,199 \$730,617 Collin County 16.17% \$118,141 \$9,702 \$127,843 \$8,551 \$8,417 \$110,875	Anna	2.47%	\$18,046	\$1,482	\$19,528	\$1,306	\$1,286	\$16,936	Grand Total M&O Budget	\$637,887
Farmersville 1.00% \$7,306 \$600 \$7,906 \$529 \$521 \$6,857 Increase Copier Rental Frisco 32.03% \$234,017 \$19,218 \$253,235 \$16,938 \$16,672 \$219,624 Facilities Charge Bldg \$119,900 McKinney 37.97% \$227,7415 \$200,080 \$19,764 \$260,354 \$60,354 \$60,354 \$60,934 \$10,903 \$828 \$10,911 \$730 \$718 \$9,462 M & O Total \$757,787 \$71,700 \$718 \$9,462 M & O Total \$757,787 \$71,700 \$718 \$13,097 Less Smaller Entities \$27,170 \$21,170 \$1,176 \$1,457 \$19,199 \$730,617 \$730,617 \$730,617 \$8,551 \$8,417 \$110,875 \$730,617 \$730,617 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,875 \$110,	Celina	1.56%	\$11,398	\$936	\$12,334	\$825	\$812	\$10,697	Personnel Cost Increase	
Frisco 32.03% \$234,017 \$19,218 \$253,235 \$16,938 \$16,672 \$219,624 Facilities Charge Bldg \$119,900 McKinney 37.97% \$277,415 \$22,782 \$300,197 \$20,080 \$19,764 \$260,354 M & O Total \$757,787 Melisa 1.38% \$10,083 \$828 \$10,911 \$730 \$718 \$9,462 M & O Total \$757,787 Princeton 1.91% \$13,955 \$1,146 \$15,101 \$1,010 \$994 \$13,097 Less Smaller Entities \$27,170 Prosper 2.80% \$20,457 \$1,680 \$22,137 \$1,481 \$1,457 \$19,199 \$730,617 Collin County 16.17% \$118,141 \$9,702 \$12,784 \$8,551 \$8,417 \$110,875	Fairview	2.72%	\$19,873	\$1,632	\$21,505	\$1,438	\$1,416	\$18,651	Requested PI Total	
McKinney 37.97% \$277,415 \$22,782 \$300,197 \$20,080 \$19,764 \$260,354 Melisa 1.38% \$10,083 \$828 \$10,911 \$730 \$718 \$9,462 M & O Total \$757,787 Princeton 1.91% \$13,955 \$1,146 \$15,101 \$10,101 \$994 \$13,097 Less Smaller Entities \$27,170 Prosper 2.80% \$20,457 \$1,680 \$22,137 \$1,481 \$1,457 \$19,199 \$730,617 Collin County 16.17% \$118,141 \$9,702 \$127,843 \$8,551 \$8,417 \$110,875	Farmersville	1.00%	\$7,306	\$600	\$7,906	\$529	\$521	\$6,857	Increase Copier Rental	
Melissa 1.38% \$10,083 \$828 \$10,911 \$730 \$718 \$9,462 M & O Total \$757,787 Princeton 1.91% \$13,955 \$1,146 \$15,101 \$1,010 \$994 \$13,097 Less Smaller Entities \$27,170 Prosper 2.80% \$20,457 \$1,680 \$22,137 \$1,481 \$19,199 \$730,617 Collin County 16.17% \$118,141 \$9,702 \$127,843 \$8,551 \$8,417 \$110,875	Frisco	32.03%	\$234,017	\$19,218	\$253,235	\$16,938	\$16,672	\$219,624	Facilities Charge Bldg	\$119,900
Princeton 1.91% \$13,955 \$1,146 \$15,101 \$1,010 \$994 \$13,097 Less Smaller Entities \$27,170 Prosper 2.80% \$20,457 \$1,680 \$22,137 \$1,481 \$1,457 \$19,199 \$730,617 Collin County 16.17% \$118,141 \$9,702 \$127,843 \$8,551 \$8,417 \$110,875	McKinney	37.97%	\$277,415	\$22,782	\$300,197	\$20,080	\$19,764	\$260,354		
Prosper 2.80% \$20,457 \$1,680 \$22,137 \$1,481 \$1,457 \$19,199 \$730,617 Collin County 16.17% \$118,141 \$9,702 \$127,843 \$8,551 \$8,417 \$110,875	Melissa	1.38%	\$10,083	\$828	\$10,911	\$730	\$718	\$9,462	M & O Total	\$757,787
Collin County 16.17% \$118,141 \$9,702 \$127,843 <u>\$8,551</u> \$8,417 \$110,875	Princeton	1.91%	\$13,955	\$1,146	\$15,101	\$1,010	\$994	\$13,097	Less Smaller Entities	\$27,170
	Prosper	2.80%	\$20,457	\$1,680	\$22,137	\$1,481	\$1,457	\$19,199		\$730,617
Totals 100.00% \$730,617 \$60,000 \$790,617 \$52,888 \$52,056 \$685,752	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	Entities Added Later									
Lavon \$3,100	Lavon									
Lucas \$14,970										
Nevada \$1,550	Nevada									
New Hope \$2,050										
Blue Ridge \$5,500	•									
Total Smaller/Added Later \$27,170	Total Smaller/Added Later				\$27,170					
Total FY15 Fees Collected \$52,883	Total FY15 Fees Collected					\$52,883				
Total FY15 Billed Amount \$822,288	Total FY15 Billed Amount						\$822,288			
Total FY15 Actuals \$770,237	Total FY15 Actuals						\$770,237			
Total FY15 Rebate or Due \$52,051	Total FY15 Rebate or Due						\$52,051			

Animal Housing