

FY 2023 Animal Shelter Billing Worksheet

Larger Entities / Original Entities								
	% of Charges	FY23 Budgeted M&O and Per.	FY23 Capital Contribution**	FY23 Total Cost before Adjust.	Less FY21 Fees Collected	Less Adjustments for FY21 Budget vs. Actual	FY23 Total Billed	
Anna	2.47%	\$ 30,832	\$ 1,481	\$ 32,313	\$ 1,463	\$ 4,935	\$	25,915
Celina	1.56%	\$ 19,434	\$ 933	\$ 20,367	\$ 922	\$ 3,111	\$	16,334
Fairview	2.72%	\$ 34,009	\$ 1,634	\$ 35,642	\$ 1,614	\$ 5,444	\$	28,585
Farmersville	1.00%	\$ 12,520	\$ 601	\$ 13,121	\$ 594	\$ 2,004	\$	10,523
Frisco	32.03%	\$ 400,072	\$ 19,216	\$ 419,288	\$ 18,984	\$ 64,036	\$	336,268
McKinney	37.97%	\$ 474,257	\$ 22,779	\$ 497,036	\$ 22,504	\$ 75,910	\$	398,622
Melissa	1.38%	\$ 17,191	\$ 826	\$ 18,017	\$ 816	\$ 2,752	\$	14,450
Princeton	1.91%	\$ 23,918	\$ 1,149	\$ 25,067	\$ 1,135	\$ 3,828	\$	20,104
Prosper	2.80%	\$ 34,943	\$ 1,678	\$ 36,622	\$ 1,658	\$ 5,593	\$	29,370
Collin County	16.17%	\$ 201,998	\$ 9,702	\$ 211,700	\$ 9,585	\$ 32,332	\$	169,783
TOTAL	100%	\$ 1,249,175	\$ 60,000	\$ 1,309,175	\$ 59,275	\$ 199,945	\$	1,049,955

FY23 Billing Breakout	
Total Billed:	\$ 1,277,795
Smaller Entities:	\$ 28,620
TOTAL for Original:	\$ 1,249,175

Adjust for FY21 Budget vs. Actual	
FY21 Billed:	\$ 1,192,525
FY21 Actual:	\$ 1,051,743
FY21 Difference:	\$ 140,782
Diff w/ Cap Return	\$ 199,945

In FY 2021 only \$836.39 was spent of the \$60,000 Capital Contribution. The unused funds totaling \$59,163.61 are reflected in the FY21 adjustments.

Smaller Entities / Added Later							
	% of Charges	FY23 Budgeted M&O and Per.	FY23 Capital Contribution**	FY23 Total Cost before Adjust.	Less FY21 Fees Collected	Less Adjustments for FY21 Budget vs. Actual	FY23 Total Billed
Lavon				\$ 3,100			\$ 3,100
Lucas				\$ 14,970			\$ 14,970
Nevada				\$ 1,550			\$ 1,550
Weston				\$ 2,500			\$ 2,500
Van Alstyne MUD No. 2				\$ 2,000			\$ 2,000
Blue Meadow MUD No. 1				\$ 1,500			\$ 1,500
North Collin County MUD No. 1				\$ 1,500			\$ 1,500
Van Alstyne MUD No. 3				\$ 1,500			\$ 1,500
TOTAL				\$ 28,620			\$ 28,620

Grand Total: \$ 1,078,575

Grand Total is the total billed amount for the larger and smaller entities combined.