

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Animal Shelter Budget											
Personnel (increase of 6%)	\$ 749,822	\$ 794,811	\$ 842,500	\$ 893,050	\$ 946,633	\$ 1,003,431	\$ 1,063,637	\$ 1,127,455	\$ 1,195,102	\$ 1,266,808	\$ 1,342,817
Training/Travel	\$ 4,169	\$ 4,169	\$ 4,169	\$ 4,169	\$ 4,169	\$ 4,169	\$ 4,169	\$ 4,169	\$ 4,169	\$ 4,169	\$ 4,169
M & O	\$ 196,950	\$ 196,950	\$ 196,950	\$ 196,950	\$ 196,950	\$ 196,950	\$ 196,950	\$ 196,950	\$ 196,950	\$ 196,950	\$ 196,950
Added (3) Animal Control Officers					\$ 214,482	\$ 227,351	\$ 240,992	\$ 255,451	\$ 270,779	\$ 287,025	\$ 304,247
Control Officers (One-time purchases)					\$ 350,736						
Control Officers (Training, M&O)					\$ 38,250	\$ 38,250	\$ 38,250	\$ 38,250	\$ 38,250	\$ 38,250	\$ 38,250
Total Animal Shelter Budget	\$ 950,941	\$ 995,930	\$ 1,043,619	\$ 1,094,169	\$ 1,751,220	\$ 1,470,151	\$ 1,543,998	\$ 1,622,276	\$ 1,705,250	\$ 1,793,203	\$ 1,886,433
Facility Budget											
Personnel											
Training/Travel											
M & O	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360
Total Facility Budget	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360	\$ 114,360
Director Salary Budget											
Director Sal/Ben (increase of 6%)	\$ 215,428	\$ 228,354	\$ 242,055	\$ 256,578	\$ 271,973	\$ 288,291	\$ 305,589	\$ 323,924	\$ 343,360	\$ 363,961	\$ 385,799
Allocated (25%)	\$ 53,857	\$ 57,088	\$ 60,514	\$ 64,145	\$ 67,993	\$ 72,073	\$ 76,397	\$ 80,981	\$ 85,840	\$ 90,990	\$ 96,450
Total Budget	\$ 1,119,158	\$ 1,167,379	\$ 1,218,493	\$ 1,272,674	\$ 1,933,573	\$ 1,656,584	\$ 1,734,755	\$ 1,817,617	\$ 1,905,450	\$ 1,998,553	\$ 2,097,243
Indirect Cost - 22% starting in FY25	\$ 218,124	\$ 256,823	\$ 268,068	\$ 279,988	\$ 425,386	\$ 364,448	\$ 381,646	\$ 399,876	\$ 419,199	\$ 439,682	\$ 461,393
Total Billed	\$ 1,337,282	\$ 1,424,202	\$ 1,486,561	\$ 1,552,662	\$ 2,358,959	\$ 2,021,032	\$ 2,116,401	\$ 2,217,492	\$ 2,324,649	\$ 2,438,235	\$ 2,558,636
Smaller Entities	\$ 30,120	\$ 32,120	\$ 34,120	\$ 36,120	\$ 38,120	\$ 40,120	\$ 42,120	\$ 44,120	\$ 46,120	\$ 48,120	\$ 50,120
Budgeted M&O and Per.	\$ 1,307,162	\$ 1,392,082	\$ 1,452,441	\$ 1,516,542	\$ 2,320,839	\$ 1,980,912	\$ 2,074,281	\$ 2,173,372	\$ 2,278,529	\$ 2,390,115	\$ 2,508,516
Capital Contribution	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Building Expansion	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000
Less Adjustments for Budget vs Actual	\$ 42,000	\$ -	\$ 60,000	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -