

DETAILED EXPENDITURES

Form LB 31

Operating Account # 666

Crook County Vector Control District

HISTORICAL DATA			Budget for Next Year 2024-25					
Actual		Adopted Budget	EXPENDITURE DESCRIPTION			Proposed by	Approved by	Adopted by
2nd Preceding Year 21-22	1st Preceding Year 22-23	This Year Year 23-24	Line Item #		Budget Officer	Budget Comm.	District Board	
\$64,108	\$74,172	\$0	5100117	Salaries and Wages	\$0	\$0	\$0	
\$5,163	\$6,516	\$0	5100201	FICA, FICAM	\$0	\$0	\$0	
\$70	\$92	\$0	5100205	SUTA, unemployment	\$0	\$0	\$0	
\$14,045	\$11,000	\$0	5100203	Health Insurance	\$0	\$0	\$0	
\$91	\$0	\$0	5100204	Life Insurance, LTD	\$0	\$0	\$0	
\$2,910	\$0	\$0	5100202	Workmans Comp	\$0	\$0	\$0	
\$3,575	\$3,250	\$0	5100206	Retirement	\$0	\$0	\$0	
\$89,962	\$95,030	\$0	Total Personal Services			\$0	\$0	\$0
\$0	\$0	\$0	5203850	Election Supplies	\$0	\$0	\$0	
\$2,626	\$2,508	\$3,000	52040	Utilities (Phone, Elec., Heat)	\$3,000	\$3,000	\$0	
\$2,126	\$52,490	\$110,000	5203513	Contract Services	\$115,000	\$115,000	\$0	
\$0	\$0	\$160,000	5203530	Aerial Spray and chemical	\$160,000	\$160,000	\$0	
\$11,722	\$0	\$25,000	5201005	Chemicals	\$25,000	\$25,000	\$0	
\$0	\$325	\$2,000	5202004	ATV, Vehicle & Equip. Maint.	\$2,000	\$2,000	\$0	
\$97	\$678	\$1,000	5204503	Lodging, meals	\$1,000	\$1,000	\$0	
\$0	\$400	\$700	5203515	Contract Secretarial	\$700	\$700	\$0	
\$850	\$966	\$1,500	5201025	Office Supplies & Misc.	\$1,500	\$1,500	\$0	
\$2,910	\$6,123	\$6,500	52050	Insurance / Bonds	\$6,500	\$6,500	\$0	
\$436	\$399	\$500	5201032	Publishing	\$500	\$500	\$0	
\$211	\$200	\$4,000	5203501	Audit	\$4,000	\$4,000	\$0	
\$213	\$500	\$1,000	5204504	Dues & Registration	\$1,000	\$1,000	\$0	
\$172	\$131	\$500	5202009	Building Maint. & Supplies	\$500	\$500	\$0	
\$218	\$345	\$0	5202022	Fuel	\$0	\$0	\$0	
\$0	\$0	\$0	5205011	Workmans Compensation	\$0	\$0	\$0	
\$1,544	\$1,527	\$2,000	520.65-04	Permits/Surcharges	\$2,500	\$2,500	\$0	
\$1,200	\$1,250	\$1,500	5200538	Surveillance (shipping/supplies)	\$1,500	\$1,500	\$0	
\$24,325	\$67,842	\$319,200	Total Materials and Services (5-20)			\$324,700	\$324,700	\$0
\$0	\$0	\$10,000	5404102	Building Improvements	\$20,000	\$20,000	\$0	
\$0	\$0	\$20,000	5404412	Equipment	\$20,000	\$20,000	\$0	
\$0	\$0	\$0	5404411	Miscellaneous	\$0	\$0	\$0	
\$0	\$0	\$5,000	5404103	Rehabilitation Projects	\$5,000	\$5,000	\$0	
\$0	\$0	\$0		Surveillance Equipment	\$0	\$0	\$0	
\$0	\$0	\$35,000	Total Capital Outlay			\$45,000	\$45,000	\$0
\$0	\$0	\$15,000	5505999	Contingency	\$15,000	\$15,000	\$0	
\$0	\$0	\$10,000	5808002	Transfer to Building Reserve	\$20,000	\$20,000	\$0	
\$0	\$0	\$20,000	5505385	Transfer to Equipment Reserve	\$20,000	\$20,000	\$0	
\$0	\$0	\$45,000	Total Other (5-50)			\$55,000	\$55,000	\$0
\$114,287	\$162,872	\$399,200	TOTAL EXPENDITURES			\$424,700	\$424,700	\$0
\$348,925	\$314,598	\$75,000	UNAPPROPRIATED ENDING FUND			\$75,000	\$75,000	\$0
\$463,212	\$477,470	\$474,200	TOTAL			\$499,700	\$499,700	\$0