

2017 FINANCIAL REPORTS/FORMS

Program	Program Total	Total Program w/ Admin	County Total	City Total	Year-to-Date Expenses through XX/XX/XX	Year-to-Date Admin Allocation through XX/XX/XX	Year-to-Date Revenue through XX/XX/XX	Net Total	Basis of Allocation	YTD County Portion	Difference between Prorated County Total and YTD County Portion	Percent Difference
Animal Services												
Program Costs												
Animal Control (including Rabies and Dispatch)	1,897,618	2,027,968	553,276	1,474,692		-		-	% of Population (27.28%)			
Prevention (former No Kill Millenium)	336,761	358,650	38,477	320,174		-		-	% of Animals (10.73%)			
Shelter Services	7,971,041	8,492,929	911,134	7,581,795		-		-	% of Animals (10.73%)			
Spay/Neuter Clinic	501,016	533,582	100,000	433,582		-		-	current share			
Total	10,706,436	11,413,129	1,602,887	9,810,243		-		-				
County Vehicle Replacement	140,000	140,000	38,195	101,805					% of Population (27.28%)			
Total	10,846,437	11,553,130	1,641,082	9,912,048		-		-				

	Current Fiscal Year		Previous Fiscal Year	
	Total Expenditures	County Total	Total Expenditures	County Total
Quarter 1:				
Quarter 2:				
Quarter 3:				
Quarter 4:				
Total	0	0	0	0