

01000 - Salaries/Wages
 02000 - Employee Benefits
 03000 - Professional Services
 05000 - Other Services
 06000 - Supplies

TOWN OF SIMSBURY
 ANNUAL BUDGET

ANIMAL CONTROL FUND BUDGET

Fund	Function	Account	Description	07/08	08/09		09/10			
				Actual	Budget Approved	Actual 6 Months	Estimated 12 Months	Requested Budget	Change Dollar	Change Percentage
204	42120	01010	FULL TIME	46,345	44,097	22,639	44,097	50,132	6,035	13.69%
204	42120	01030	OVERTIME	-	417	-	300	350	(67)	-16.07%
				46,345	44,514	22,639	44,397	50,482	5,968	13.41%
204	42120	02110	MEDICAL INSURANCE	-	11,085	-	-	2,371	(8,714)	-78.61%
204	42120	02120	LIFE INSURANCE	13	259	4	259	261	2	0.77%
204	42120	02130	DISABILITY INSURANCE	198	246	85	246	203	(43)	-17.48%
204	42120	02200	SOCIAL SECURITY	3,249	3,406	1,732	3,406	3,862	456	13.39%
204	42120	02320	TOWN PENSIONS	3,488	4,247	4,247	4,247	4,777	530	12.48%
204	42120	02400	CONFERENCES AND EDUCATION	50	100	-	75	100	-	
204	42120	02910	DUES & SUBSCRIPTIONS	16	50	-	50	50	-	
				7,014	19,393	6,068	8,283	11,624	(7,769)	-40.06%
204	42120	03210	SUPPORT SERVICES	3,720	5,000	199	3,800	4,500	(500)	-10.00%
204	42120	03211	MISC FEES TO THE STATE	5,501	7,000	5,994	5,995	6,500	(500)	-7.14%
				9,221	12,000	6,194	9,795	11,000	(1,000)	-8.33%
204	42120	05320	POSTAGE	466	600	10	575	575	(25)	-4.17%
204	42120	05410	ADVERTISEMENTS	47	200	-	200	200	-	
204	42120	05510	COPY & PRINTING	271	400	126	400	400	-	
				784	1,200	136	1,175	1,175	(25)	-2.08%
204	42120	06101	OFFICE SUPPLIES	128	50	-	50	50	-	
204	42120	06103	TECH & PROGRAM SUPPLIES	166	400	-	350	400	-	
204	42120	06108	EQUIPMENT PARTS	-	250	-	200	200	(50)	-20.00%
204	42120	06111	CLOTHING & SAFETY SUPPLIES	130	300	227	300	300	-	
204	42120	06260	GASOLINE	-	1,000	-	1,000	1,000	-	
				424	2,000	227	1,900	1,950	(50)	-2.50%
				63,787	79,107	35,264	65,550	76,231	(2,876)	-3.64%