

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1241 Animal Shelter

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
Charges for Services								
C100200	OHP-346 Chg for Svc-Human Svc	2,843,059	3,325,794	3,434,573	3,506,610	3,506,610	3,549,135	3,531,670
Charges for Services Total		2,843,059	3,325,794	3,434,573	3,506,610	3,506,610	3,549,135	3,531,670
Rents, Surplus and Refunds								
C100200	OHP-366 Contributions-Private Sources	0	9,998	0	0	0	0	0
Rents, Surplus and Refunds Total		0	9,998	0	0	0	0	0
Other Misc. Revenue								
C100200	OHP-369 Other Miscellaneous Revenues	500	(25)	(119)	0	0	0	0
Other Misc. Revenue Total		500	(25)	(119)	0	0	0	0
Report Total		2,843,559	3,335,767	3,434,454	3,506,610	3,506,610	3,549,135	3,531,670

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1242 Field Enforcement

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
Charges for Services								
C100200	OHP-346 Chg for Svc-Human Svc	24,940	24,746	0	0	0	0	0
Charges for Services Total		24,940	24,746	0	0	0	0	0
Report Total		24,940	24,746	0	0	0	0	0

Pinellas County
Standard Revenues - Summary
Fund: F1011 Gifts-Animal Welfare Trst
Program : PM1241 Animal Shelter

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
Rents, Surplus and Refunds								
C100200	OHP-366 Contributions-Private Sources	329,517	107,189	94,264	95,000	85,000	85,000	80,750
Rents, Surplus and Refunds Total		329,517	107,189	94,264	95,000	85,000	85,000	80,750
Report Total		329,517	107,189	94,264	95,000	85,000	85,000	80,750

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-211 Animal Services Department
 Fund : All Hyperion Funds
 Program : Total Program Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	3,716,370	3,985,317	4,048,567	4,483,530	4,363,790	4,605,460
Operating Expenses	1,046,099	1,158,870	1,280,628	1,435,910	1,388,580	1,369,120
Capital Outlay	125,495	75,021	108,911	243,010	325,510	2,640
Grants and Aids	46,698	70,876	63,091	77,000	17,000	17,000
Reserves	0	0	0	273,750	0	522,030
Total	4,934,662	5,290,085	5,501,196	6,513,200	6,094,880	6,516,250

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-211 Animal Services Department
 Fund : General Fund
 Program : Total Program Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	3,690,822	3,978,550	3,992,295	4,423,660	4,302,870	4,542,660
Operating Expenses	1,030,130	1,138,077	1,279,357	1,387,320	1,359,990	1,320,690
Capital Outlay	98,505	17,921	108,911	138,010	225,510	2,640
Grants and Aids	0	9,998	0	0	0	0
Total	4,819,457	5,144,546	5,380,562	5,948,990	5,888,370	5,865,990

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-211 Animal Services Department
 Fund : Gifts-Animal Welfare Trst
 Program : Total Program Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	25,548	6,768	56,272	59,870	60,920	62,800
Operating Expenses	15,968	20,794	1,271	48,590	28,590	48,430
Capital Outlay	26,990	57,100	0	105,000	100,000	0
Grants and Aids	46,698	60,878	63,091	77,000	17,000	17,000
Reserves	0	0	0	273,750	0	522,030
Total	115,205	145,539	120,634	564,210	206,510	650,260

Pinellas County
Fund Revenue & Expenditures Summary
Fund: F1011 Gifts-Animal Welfare Trst
Program : Total Program
Version : Proposed Budget

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request	FY21 Adjusted
RESOURCES							
Beginning Fund Balance	468,079	685,932	656,164	463,510	652,010	550,510	550,510
REVENUE							
Interest Earnings	3,540	8,582	22,219	5,700	20,000	20,000	19,000
Rents, Surplus and Refunds	329,517	107,189	94,264	95,000	85,000	85,000	80,750
TOTAL REVENUE	333,057	115,771	116,483	100,700	105,000	105,000	99,750
TOTAL RESOURCES	801,137	801,703	772,647	564,210	757,010	655,510	650,260
REQUIREMENTS							
EXPENDITURES							
Personal Services	25,548	6,768	56,272	59,870	60,920	62,782	62,800
Operating Expenses	15,968	20,794	1,271	48,590	28,590	48,430	48,430
Capital Outlay	26,990	57,100	0	105,000	100,000	0	0
Grants & Aids	46,698	60,878	63,091	77,000	17,000	17,000	17,000
TOTAL EXPENDITURES	115,205	145,539	120,634	290,460	206,508	128,212	128,230
Reserves	0	0	0	273,750	0	522,030	522,030
TOTAL REQUIREMENTS	115,205	145,539	120,634	564,210	206,510	650,242	650,260
REVENUES MINUS EXPENDITURES	217,853	(29,768)	(4,151)	(189,760)	(101,510)	(23,212)	(28,480)
RESOURCES MINUS REQUIREMENTS	685,932	656,164	652,013	0	550,502	5,268	0