

Kings Mosquito Abatement District 2016-2017 Budget

| <u>Account Number</u> | <u>Description</u> | <u>Amount</u> |
|---|---------------------------------|------------------------|
| <u>SALARIES AND BENEFITS</u> | | |
| 82-110010 | Salaries | \$ 739,228.00 |
| 82-110020 | Wages | \$ 160,000.00 |
| 82-110030 | Overtime | \$ 9,619.00 |
| 82-120000 | Deferred Compensation | \$ 118,844.00 |
| 82-130000 | Insurance | \$ 8,926.00 |
| 82-131000 | Workers Compensation | \$ 39,880.00 |
| 82-140000 | Unemployment Insurance | \$ 15,128.00 |
| 82-160000 | Medical Insurance | \$ 236,161.00 |
| | | \$ 1,327,786.00 |
| <u>SERVICES AND SUPPLIES</u> | | |
| 82-210000 | Ag Services & Supplies | \$ 458,447.00 |
| 82-212000 | Communications | \$ 11,000.00 |
| 82-212005 | Telephone | \$ 3,500.00 |
| 82-214010 | Uniform Expenses | \$ 10,000.00 |
| 82-214020 | Facility Expenses | \$ 7,000.00 |
| 82-215000 | Insurance | \$ 30,230.00 |
| 82-217000 | Equipment Expenses | \$ 28,000.00 |
| 82-217020 | Fuel/Oil | \$ 80,000.00 |
| 82-220000 | Memberships | \$ 18,830.00 |
| 82-222000 | Office Expenses | \$ 9,900.00 |
| 82-223000 | Professional/Special Services | \$ 80,500.00 |
| 82-223060 | Consultation Expense | \$ 4,000.00 |
| 82-223135 | Miscellaneous Supplies | \$ 5,500.00 |
| 82-223140 | Advertising | \$ 6,000.00 |
| 82-225000 | Rents & Leases | \$ 3,000.00 |
| 82-227000 | Small Tool & Instruments | \$ 6,000.00 |
| 82-227000 | District Special Expense | \$ 3,500.00 |
| 82-228205 | Board Member Expense | \$ 3,000.00 |
| 82-229010 | Travel Expense | \$ 15,000.00 |
| 82-230000 | Utilities | \$ 17,000.00 |
| | | \$ 800,407.00 |
| <u>FIXED ASSETS</u> | | |
| 82-420067 | Structures & Improvements | \$ 8,000.00 |
| 82-460000 | Equipment | \$ 115,500.00 |
| | | \$ 123,500.00 |
| <u>APPROPRIATIONS FOR CONTINGENCIES</u> | | |
| 82-9900 | Appropriations for Contingences | \$0.00 |
| | Total Budget | \$ 2,251,693.00 |