

		South Utah Valley Animal Shelter						
		Tenative Budget FY2027						
		July 1, 2026 to June 30, 2027						
	Acct Line		FY2027		2026			
	Numbers	Revenues		2026 Budget	6 mo actuals	Difference	Prior year	
	300	Participating Cities/County	685,890	664,469	332,235	21,421	642330	
		Fees Collected From the Public						
	302	Adoptions	20,000	20,000	6,750	0	20,441	
	303	Impound	40,000	40,000	24,475	0	41,885	
	304	Owner release	15,000	15,000	8,741	0	9,298	
	305	Boarding	40,000	40,000	18,461	0	36,072	
	306	License	90,000	90,000	47,312	0	87,029	
	307	Spay/Neuter	30,000	18,000	15,812	12,000	12,942	
	308	Micro chipping	20,000	20,000	6,736	0	14,890	
	306	Rabies vaccination	30,000	30,000	13,785	0	29,759	
	310	Merchandise	150	150	0	0		
	311	Animal disposal	2,500	2,500	1,288	0	1,842	
	312	Donations from Public	25,000	20,000	9,784	5,000	20,225	
	313	Spay/neuter Deposits	15,000	15,000	660	0	2,275	
	314	Vacinations	25,000	30,000	15,360	-5,000	30,715	
	315	PTIF-Fund Balance	54,780	54,780		0		
	340	Grant Revenue	75,000	100,000	30,000	-25,000	66,500	
	325	Over & Short	100	100	-15		0	
	330	Interest revenue	45,000	45,000	19,951	0	36,779	
		Total fees collected from public	527,530	540,530	219,099	8,421	410,652	0
		Total revenues	1,213,420	1,204,999	551,334	8,421	1,052,981	0
		Expenses						
		Labor						
	400	Staff Compensation	609,138	579,115	278,305	30,023	462,618.49	
	401	Inmate Workers	8,000	7,500	4,014	500	7,114.00	
						0		
		Benefits:				0		
	406	Medical insurance	99,500	103,000	52,450	-3,500	71,094.54	
	409	Retirement	65,000	55,000	32,023	10,000	51,019.58	
	413	Payroll Taxes	45,000	45,000	21,001	0	37,008.74	
	475	Insurance - Worker's Comp/ Liability insuranc	21,000	15,500	10,369	5,500	10,614.00	

[illegible]