

City of Crete	Budget Worksheet					5/22	
	Periods: 10/22-09/23					66.67	
		2020-21	2020-21	2021-22	2021-22	2021-22	2022-23
		Prior year	Prior year	Current year	Current year	Current	Future year
Account Number	Account Title	Budget	Actual	Budget	Actual	year %	Budget
CODE ENFORCEMENT							
203-4000	GENERAL FUND TRANSFER	\$68,155.60	\$68,154.00	\$72,165.00	\$48,112.00	66.67	\$71,155.00
203-4032	ANIMAL FINES & LICENSES	\$4,500.00	\$5,632.50	\$4,500.00	\$4,845.06	102.28	\$5,900.00
203-4034	STATE ANIMAL TAX FEE	\$275.00	\$10.71	\$350.00	\$247.50	67.86	\$370.00
203-4035	IMPOUND FEES	\$750.00	\$750.00	\$750.00	\$1,003.00	128.4	\$1,335.00
203-4036	VETERINARY FEES REFUNDED	\$1,000.00	\$991.13	\$900.00	\$1,077.68	113.34	\$1,435.00
203-4904	MISC. INCOME	\$0.00	\$1.72	\$0.00	\$0.00	0	\$0.00
203-5345	BOARDING & DISPOSAL	\$7,800.00	\$5,511.87	\$6,400.00	\$3,541.63	55.34	\$5,500.00
203-5791	VEHICLE/EQUIPMENT REPAIRS	\$550.00	\$156.99	\$500.00	\$0.00	0	\$500.00
203-5800	VEHICLE/EQUIPMENT FUEL	\$850.00	\$672.08	\$850.00	\$870.27	102.38	\$1,200.00
203-5810	TIRES & TIRE REPAIR	\$100.00	\$0.00	\$600.00	\$0.00	0	\$600.00
203-6050	MYGOV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,560.00
203-6999	OPERATING RESERVE	\$738.12	\$0.00	\$800.00	\$0.00	0	\$800.00
203-9405	SALARIES - OPERATIONAL	\$40,569.10	\$25,145.97	\$46,650.00	\$23,029.74	49.37	\$45,430.00
203-9590	RETIREMENT CONTRIBUTIONS	\$2,839.84	\$71.42	\$3,265.00	\$1,086.00	33.26	\$500.00
203-9610	SOCIAL SECURITY TAX	\$3,103.54	\$1,726.54	\$3,570.00	\$1,571.66	44.02	\$3,475.00
203-9620	MEDICAL & LIFE INSURANCE	\$16,000.00	\$11,111.92	\$14,300.00	\$11,022.11	77.08	\$16,000.00
203-9720	INSURANCE	\$2,000.00	\$1,026.96	\$1,600.00	\$1,104.93	69.06	\$1,500.00
203-9980	ANSWERING SERVICE	\$130.00	\$119.63	\$130.00	\$78.49	60.38	\$130.00
CODE ENFORCEMENT Revenue Total:		\$74,680.60	\$75,540.06	\$78,665.00	\$55,285.24	69.83	\$80,195.00
CODE ENFORCEMENT Expenditure Total:		\$74,680.60	\$45,543.38	\$78,665.00	\$42,304.83	53.78	\$80,195.00
Net Total CODE ENFORCEMENT:		\$0.00	\$29,996.68	\$0.00	\$12,980.41	0	\$0.00