

Kings Mosquito Abatement District 2021-2022 Budget

| <u>Account Number</u> | <u>Description</u> | <u>Amount</u> |
|---|---------------------------------|------------------------|
| <u>SALARIES AND BENEFITS</u> | | |
| 82-110010 | Salaries | \$ 710,377.00 |
| 82-110020 | Wages | \$ 350,600.00 |
| 82-110030 | Overtime | \$ 15,492.12 |
| 82-120000 | Deferred Compensation | \$ 150,043.69 |
| 82-130000 | Insurance | \$ 9,206.40 |
| 82-131000 | Workers Compensation | \$ 52,849.00 |
| 82-140000 | Unemployment Insurance | \$ 13,454.00 |
| 82-160000 | Medical Insurance | \$ 296,828.16 |
| | | \$ 1,598,850.37 |
| <u>SERVICES AND SUPPLIES</u> | | |
| 82-210000 | Ag Services & Supplies | \$ 530,394.18 |
| 82-212000 | Communications | \$ 20,000.00 |
| 82-212005 | Telephone | \$ 10,278.00 |
| 82-214010 | Uniform Expenses | \$ 15,000.00 |
| 82-214020 | Facility Expenses | \$ 7,000.00 |
| 82-215000 | Insurance | \$ 51,139.00 |
| 82-217000 | Equipment Expenses | \$ 25,000.00 |
| 82-217020 | Fuel/Oil | \$ 80,000.00 |
| 82-220000 | Memberships | \$ 12,800.00 |
| 82-222000 | Office Expenses | \$ 10,000.00 |
| 82-223000 | Professional/Special Services | \$ 36,149.30 |
| 82-223060 | Consultation Expense | \$ 1,500.00 |
| 82-223135 | Miscellaneous Supplies | \$ 5,500.00 |
| 82-223140 | Advertising | \$ 3,000.00 |
| 82-225000 | Rents & Leases | \$ 2,827.63 |
| 82-227000 | Small Tool & Instruments | \$ 3,000.00 |
| 82-227000 | District Special Expense | \$ 3,500.00 |
| 82-228205 | Board Member Expense | \$ 3,000.00 |
| 82-229010 | Travel Expense | \$ 10,000.00 |
| 82-230000 | Utilities | \$ 27,000.00 |
| | | \$ 857,088.11 |
| <u>FIXED ASSETS</u> | | |
| 82-420067 | Structures & Improvements | \$ 2,000.00 |
| 82-460000 | Equipment | \$ 197,562.71 |
| | | \$ 199,562.71 |
| <u>APPROPRIATIONS FOR CONTINGENCIES</u> | | |
| 82-9900 | Appropriations for Contingences | \$0.00 |
| | Total Budget | \$ 2,655,501.19 |
| | Loan | \$ 257,520.16 |
| | Total W/Loan | \$ 2,913,021.35 |