

<b>EXPENDITURES</b>		<b>Budget FY21</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Expended thru 12/31/2021</b>	<b>FY23 Level Services Request</b>	<b>FY23 BOS &amp; Fin Comm Recommend</b>
5247	Software Program Support	395	387.10	395		395	
5300	FC Sheriff's fee to run shelter	800	800.00	800	800.00	800	
5310	Medical - Vet	500	20.00	500	483.00	500	
5344	Postage	150	646.01	150		150	
5351	Poster Distribution	100		100		100	
5380	Shared Animal Control Officer	18,169	18,084.68	19,282	9,042.34	19,520	
5420	Office Supplies-Tags/Licenses	300	203.69	300	156.25	300	
	<b>TOTAL EXPENSES</b>	<b>20,414</b>	<b>20,141.48</b>	<b>21,527</b>	<b>10,481.59</b>	<b>21,765</b>	<b>21,765</b>
	<b>TOTAL</b>	<b>20,414</b>	<b>20,141.48</b>	<b>21,527</b>	<b>10,481.59</b>	<b>21,765</b>	<b>21,765</b>

1/18/2022 updated ACO per Williams

<b>EXPENDITURES</b>		<b>Budget FY22</b>	<b>Request FY23</b>	<b>\$ Change</b>	<b>% Change</b>	<b>Explanation</b>
5247	Software Program Support	395	395	-		
5300	FC Sheriff's fee to run shelter	800	800	-		
5310	Medical - Vet	500	500	-		
5344	Postage	150	150	-		
5351	Poster Distribution	100	100	-		
5380	Shared Animal Control Officer	19,282	19,520	238	1.23%	
5420	Office Supplies-Tags/Licenses	300	300	-		
5800	Montague Share ACO Vehicle		-	-		