

Kings Mosquito Abatement District 2023-2024 Budget

Approved July 20, 2023

<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
<u>SALARIES AND BENEFITS</u>		
91000	Salaries	\$ 953,964.00
91001	Wages	\$ 438,450.00
91002	Overtime	\$ 18,732.12
91005	Deferred Compensation	\$ 182,845.77
91007	Insurance	\$ 7,907.00
91010	Workers Compensation	\$ 50,749.00
91011	Unemployment Insurance	\$ 13,454.00
91013	Medical Insurance	\$ 329,920.35
		\$ 1,996,022.24
 <u>SERVICES AND SUPPLIES</u>		
92002	Ag Services & Supplies	\$ 704,462.06
92006	Communications	\$ 27,000.00
92007	Telephone	\$ 9,000.00
92012	Uniform Expenses	\$ 20,500.00
92013	Facility Expenses	\$ 9,000.00
92014	Insurance	\$ 68,567.00
92019	Equipment Expenses	\$ 28,000.00
92023	Fuel/Oil	\$ 150,000.00
92027	Memberships	\$ 15,100.00
92018	Office Expenses	\$ 22,500.00
92037	Professional/Special Services	\$ 36,250.00
92048	Consultation Expense	\$ 1,500.00
92001	Miscellaneous Supplies	\$ 5,500.00
92056	Advertising	\$ 5,000.00
92057	Rents & Leases	\$ 3,655.00
92062	Small Tool & Instruments	\$ 4,000.00
92063	District Special Expense	\$ 3,500.00
92069	Board Member Expense	\$ 3,000.00
92090	Travel Expense	\$ 12,000.00
92094	Utilities	\$ 37,500.00
		\$ 1,166,034.06
 <u>FIXED ASSETS</u>		
94006	Structures & Improvements	\$ 2,000.00
94000	Equipment	\$ 304,420.00
		\$ 306,420.00
 <u>APPROPRIATIONS FOR CONTINGENCIES</u>		
99000	Appropriations for Contingences	\$0.00
	Total Budget	\$ 3,468,476.30