

CITY OF JONESBORO, ARKANSAS
MOSQUITO CONTROL BUDGET
1987

	ACTUAL 1986	PROPOSED 1987	AMOUNT CHANGE	PERCENT CHANGE
REVENUE:				
BALANCE FORWARD:	7,510.00	9,986.00	2,476.00	33.0%
MOSQUITO CONTROL FEES:	50,202.00	50,202.00	0.00	0.0%
TOTAL AVAILABLE:	\$57,712.00	\$60,188.00	\$2,476.00	4.3%

EXPENDITURES:

BUDGET

201 SALARIES	8,800.00	8,800.00	0.00	0.0%
206 PAYROLL TAXES	629.00	694.00	65.00	10.3%
209 EXPENSES	188.00	200.00	12.00	6.4%
210 PART TIME SALARIES	18,593.00	19,500.00	1,007.00	5.4%
234 MEDICARE CONTRIBUTION	270.00	284.00	14.00	5.2%
TOTAL PERSONNEL:	28,480.00	29,578.00	1,098.00	3.9%
224 SUPPLIES	13,893.00	15,000.00	1,107.00	8.0%
225 FUEL	1,450.00	2,000.00	550.00	37.9%
231 MISCELLANEOUS	2,847.00	4,000.00	1,153.00	40.5%
232 FIXED ASSETS	1,056.00	8,500.00	7,444.00	704.9%
TOTAL OPERATIONS:	19,246.00	29,500.00	10,254.00	53.3%
TOTAL BUDGET	\$47,726.00	\$59,078.00	\$11,352.00	23.8%
OPERATING REVENUES /EXPENDITURES	\$2,476.00	(\$8,876.00)		

PERSONNEL DETAIL:

	ACTUAL 1986	PROPOSED 1987	AMOUNT CHANGE	PERCENT CHANGE
201 SALARIES				
DIRECTOR				
DR. LARRY OLSON	4,600.00	4,600.00	0.00	0.0%
ASS'T DIRECTOR				
R. HOLMAN	4,200.00	4,200.00	0.00	0.0%
210 PART TIME SALARIES				
HOUR				
J.D. WILHIDE	5.50	5.50	0.00	0.0%
W. MESHAKA	5.00	5.00	0.00	0.0%
B. BUTTERFIELD	5.00	5.00	0.00	0.0%
D. FLETCHER	5.00	5.00	0.00	0.0%
R. SMITH	5.00	5.00	0.00	0.0%
W. NESBITT	5.00	5.00	0.00	0.0%