

**2020-2021  
BUDGET  
SUTTER-YUBA MOSQUITO & VECTOR CONTROL DISTRICT**

	2019-2020	2019-2020	2019-2020	2020-2021
	Budget	Expended	Balance	Budget
<b><u>SALARIES &amp; BENEFITS</u></b>				
51010 PERMANENT SALARIES	906728	866278.71	40449	989411
51020 EXTRA HELP	201803	210171.62	-8369	266399
51102 PAYROLL TAXES SPECIAL DIST	27195	27736.28	-541	34726
51110 RETIREMENT	91027	91027.00	0	171282
51120 HEALTH,DENTAL,VISION INS	289713	238294.03	51419	334858
51121 DEF COMP	88283	73540.03	14743	95177
51130 UNEMPLOYMENT INSURANCE	60000	16176.00	43824	60000
51150 WORKERS COMPENSATION	48046	48046.00	0	47910
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>1712795</b>	<b>1571269.67</b>	<b>141525</b>	<b>1999763</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
52040 CHEMICALS	880000	876424	3576	925000
52050 CLOTHING & PERSONAL	12500	14927	-2427	16000
52060 COMMUNICATIONS	14000	15484	-1484	16000
52090 HOUSEHOLD EXPENSES	2000	2129	-129	2500
52100 INSURANCE LIABILITY	55378	58118	-2740	63044
52120 MAINTENANCE EQUIPMENT	22250	19436	2814	22250
52130 MAINT. STRU. & GRNDS	17000	15370	1630	17000
52150 MEMBERSHIPS	12575	12575	0	12575
52170 OFFICE EXPENSES	11500	11398	102	11500
52180 PROF. & SPEC. SERVICES	360000	354731	5269	380000
52190 PUBL. & LEGAL NOTICES	11000	8893	2107	11000
52200 RENTS & LEASES EQUIP	350	1049	-699	1500
52210 RENTS-LEASES STRU & GRN.	13500	12299	1201	13000
52220 SMALL TOOLS & INSTRUMENTS	4000	2068	1932	4000
52230 SPECIAL DEPT EXPENSES	10000	7605	2395	10000
52239 BIOLOGICAL CONTROL	11000	9165	1835	13500
52241 ENTOMOLOGY/LAB	20000	17058	2942	22000
52250 TRANSPORTATION-TRAVEL	45000	40014	4986	45000
52260 UTILITIES	10000	8428	1572	10000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,512,053</b>	<b>1,487,171</b>	<b>24,882</b>	<b>1,595,869</b>
<b>Other Charges</b>				
53401 Treasury Fee	3,500	4,752	-1,252	5,000
53550 Taxes & Assessments	300	257	43	300
<b>TOTAL OTHER CHARGES</b>	<b>3,800</b>	<b>5,009</b>	<b>-1,209</b>	<b>5,300</b>
<b><u>FIXED ASSETS</u></b>				
54501 EQUIPMENT	135550	135108	442	179200
54502 STRUCTURES AND GROUNDS	40000	2094	37906	13650
<b>TOTAL FIXED ASSETS</b>	<b>175,550</b>	<b>137,202</b>	<b>38,348</b>	<b>192,850</b>
<b>TOTAL EXPENDITURES</b>	<b>3,404,198</b>	<b>3,200,651</b>	<b>203,547</b>	<b>3,793,782</b>