

**Exhibit A: Shared Animal Control Services, Total Program Costs**

<b><u>Estimated Costs</u></b>		
	<b><u>FY2024</u></b>	<b><u>FY2025</u></b>
Animal Control Officer*	61,300	62,986
Assistant ACO	12,500	12,750
Overtime	3,600	3,600
Clothing Allowance	800	825
Building & Grounds	2,000	2,000
Care of Animals	2,750	2,750
Dead Animal Removal	100	100
Fuel/Oil Vehicle	1,500	1,500
Dues/Licenses	100	100
Health Insurance	7,416	7,713
Workers Comp	578	601
FICA (Medicare) Taxes	889	913
<b>Sub-Total Newburyport Costs</b>	<b><u>93,533</u></b>	<b><u>95,838</u></b>
West Newbury Vehicle	2,181	1,963
<b>Sub-Total West Newbury Costs</b>	<b><u>2,181</u></b>	<b><u>1,963</u></b>
<b>Total Program Cost</b>	<b><u>95,714</u></b>	<b><u>97,801</u></b>
<b><u>65/35 split based on actual costs</u></b>		
	<b><u>FY2024</u></b>	<b><u>FY2025</u></b>
<b><u>West Newbury's Share</u></b>		
Direct Costs	2,181	1,963
Assessment (Estimated**)	27,443	32,268
<b>Total West Newbury</b>	<b>29,624</b>	<b>34,230</b>
<b>% of Total Program Cost</b>	<b>31.0%</b>	<b>35.0%</b>
<b><u>Newburyport's Share</u></b>		
Direct Costs	93,533	95,838
Less: Payment from WNBY	-27,443	-32,268
<b>Total Newburyport</b>	<b>66,090</b>	<b>63,571</b>
<b>% of Total Program Cost</b>	<b>69.0%</b>	<b>65.0%</b>

\*Current employee is Teamsters Grade F, Hire Date 11/12/2019.

\*\*Newburyport will invoice West Newbury for actual costs incurred as of December 31 and June 30 for all expenses indicated above.