

ITEM	DESCRIPTION	PROJECTED 2021 BUDGET
<i>Expenses</i>		
Supplies	- Veterinary supplies purchased directly from manufacturer, including flea treatment and preventative, dewormer, combo test.  - Litter, food, and other basic cat needs purchased or reimbursed on behalf of adoption centers or foster homes.	\$ 80,000
Insurance		\$ 1,300
Bank Charges and fees		\$ 3,800
Advertising and Promotion		\$ 4,000
Misc	Adoption fees reimbursed to adopters who have returned cats	\$ 3,500
Veterinary Fees	Paid to our professional veterinary partners	\$ 325,000
Office Expenses	Includes Printing and Postage	\$ 5,000
Occupancy, rent, utilities, accounting, and maintenance		\$ 16,500
<i>Total Expenses</i>		<b>\$ 439,100</b>

<i>Income</i>		
Adoption Fees	Based on 1450 - 1550 adoptions (95% w/ adoption fee of \$100; 5% w/adoption fee of \$50)	\$141,375 - \$151,125
Contributions, gifts, grants, fundraising	Operational	\$ 300,000
<i>Total Income</i>		<b>\$441,375 - \$451,125</b>