

ITEM	DESCRIPTION	PROJECTED 2023 BUDGET
<i>Expenses</i>		
Supplies	<ul style="list-style-type: none"> - 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. 	\$104,500.00
Insurance		\$1,540.00
Bank Chargers and Fees		\$4,400.00
Advertising and Promotion		\$4,400.00
Misc	Adoption fees reimbursed to adopters who have returned cats	\$4,125.00
Veterinary Fees	Paid to our professional veterinary partners	\$345,000.00
Office Expenses	Includes printing and postage	\$5,500.00
Occupancy, rent, utilities, accounting and maintenance		\$17,700.00
	<i>Total Expenses</i>	\$487,000.00
<i>Income</i>		
Adoption fees	Based on number of adoptions	\$200,000.00
Contributions, gifts, grants, fundraising	Operational	\$303,000.00
	<i>Total Income</i>	\$503,000.00