

The Carl and Lovie Mae Smith Emergency Animal Rescue and Survival Service, Inc.  
 Budget  
 Fiscal Year Ending April 30, 2013

<b>Revenue</b>		<b>Total</b>			
Contributions - Cash	\$	60,127			
Memorials and In Honor Contributions	\$	10,000			
Sponsorships for Creature Care	\$	40,000			
Events	\$	5,000			
Grants	\$	20,000			
Third Party Events	\$	2,500			
Dividends and interest income	\$	16,622			
Gains on Investments	\$	10,000			
	\$	164,249			
		<b>Expenses by Class</b>			
		<b>Program</b>	<b>Administrative</b>	<b>Fundraising</b>	
<b>Program Expenses</b>					
Vet Assistance Program	\$	21,000	21,000		
Creature Care Education Program	\$	37,115	37,115		
Total program expenses	\$	58,115	58,115		
<b>Operating Expenses</b>					
Consulting	\$	6,000	4,200		1,800
Depreciation	\$	200	120	80	
Dues	\$	400	400	-	
Events and fundraising activities	\$	8,500	3,400		5,100
Grantwriter	\$	1,500			1,500
Investment fees	\$	2,700		2,700	
Bank/Paypal fees	\$	400		400	
Liability and D & O Insurance	\$	2,300	1,610	690	
Meeting expenses	\$	2,000	1,400	200	400
Office Supplies/letterheads	\$	1,000	700	100	200
Payroll processing	\$	1,400	910	140	350
Payroll taxes	\$	4,500	2,925	450	1,125
Post office box rent	\$	46	37	5	5
Postage	\$	1,500	1,200	150	150
Printing and publications	\$	3,000	1,800	300	900
Rent	\$	6,000	4,800	600	600
Retirement plan	\$	1,688	1,097	169	422
Salaries - ED and Development	\$	56,250	36,563	5,625	14,063
State filing fees	\$	250		250	
Cell phone	\$	1,000	800	100	100
Website expenses	\$	500	400		100
Total operating expenses	\$	101,134	62,361	11,958	26,814
Total expenses	\$	159,249	120,476.18	11,958.35	26,813.98
			76%	8%	17%
Profit or (loss)	\$	5,000			