

Carl and Lovie Mae Smith Emergency Animal Rescue and Survival Services, Inc.

d/b/a Lovie's Legacy

Budget

For the Fiscal Year

May 1, 2011 to April 30, 2012

<b>Revenue</b>		<u>Programs</u>	<u>Mgmt</u> <u>General</u>	<u>Fund-</u> <u>raising</u>
Contributions and grants	\$ 54,133			
Noncash contributions	5,000			
Investment income	<u>24,500</u>			
	83,633			
<b>Expenses</b>				
Emergency Grants	21,250	\$ 21,250		
Grants to other animal welfare charities	9,500	9,500		
Salaries	17,660	10,596	\$ 3,532	\$ 3,532
Pension plan contributions	530	318	106	106
Employee health insurance	3,161	1,889	636	636
Payroll taxes	1,590	954	318	318
Contract labor	3,000	2,250	375	375
Legal and professional	1,126	676	225	225
Advertising and promotion	1,000			1,000
Investment management fees	2,500		2,500	
Office expenses	1,334	800	267	267
Information technology	500	350	75	75
Occupancy	6,000	4,200	1,260	540
Meeting expenses	1,200	840	180	180
Depreciation	200	120	40	40
Insurance (other than employee health)	2,000	840	992	168
Supplies	3,750	3,600		150
Printing and publications	3,660	2,562	110	988
Postage	1,572	943	157	472
Telephone	500	350	15	100
Taxes and fees	1,000		200	800
Dues	100		50	50
Booths at events	<u>500</u>	<u>350</u>		<u>150</u>
Total Expenses	<u>83,633</u>	\$ 62,388	\$ 11,038	\$ 10,172
		75%	13%	12%
Net Income	<u>\$ -</u>			