



Nashville Cat Rescue Projected Operating Budget-2014 Based on previous 990's and growth from 2013

Expenses:

Supplies from PetSmart for food /litter for foster homes-\$9,000
Reimbursement for food/litter purchases by fosters for NCR foster cats-\$4,205
Other veterinary supplies-\$5,558
Insurance-\$973
Bank Charges-\$244.
Miscellaneous-\$1,000- Adoption fees reimbursed to adopters that have returned cats.
Professional Veterinary fees-\$86,000
Printing and postage-\$3,417
Occupancy, rent, utilities, accounting and maintenance- \$4,223
Mobile Unit \$60,000
First year operating expenses for the mobile adoption unit. \$5,000
Furnishings-Cat Trees, carriers, furniture for visiting areas, carriers, cages-\$5,000
Total: \$184,620

Income:

Adoption Fees-\$70,000-80,000-Based on 732 adoptions in 2013. We project to do between 7-800 adoptions in 2014
Contributions, gifts, grants, fundraising- \$60,000 (Operational)
Contributions, gifts, grants, fundraising- \$60,000 (Mobile Unit)

*As of May 1st NCR has raised \$45,000 for the unit and sent to the company that is building the mobile adoption/transport unit. Expected delivery is June 15th

Total: \$185,000.00-\$200,000

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Page 2.

Contingency plans-

During our typical operational year, Nashville Cat Rescue halts intakes until our donations catch back up and we are able to add more cats into our program.

Mobile Adoption/Transport Unit-We will continue writing grants, reaching out to private donors and foundations, continue our Crowdrise and fundraise until our goal is met.

As of 5/1/2014 NCR has sent \$45,000, raised privately and the unit is currently in production. We anticipate a delivery of June,15th 2014.

Once the mobile adoption unit is operating our adoptions will increase, as well as exposure for our group, which will increase community support, donations and allow for more grant opportunities in 2015.