

ITEM	DESCRIPTION	PROJECTED 2022 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.	\$ 95,000
Insurance		\$ 1,400
Bank Charges and fees		\$ 4,000
Advertising and Promotion		\$ 4,000
Misc	Adoption fees reimbursed to adopters who have returned cats	\$ 3,750
Veterinary Fees	Paid to our professional veterinary partners	\$ 340,000
Office Expenses	Includes Printing and Postage	\$ 5,000
Occupancy, rent, utilities, accounting, and maintenance		\$ 17,000
	<i>Total Expenses</i>	\$ 470,150
<i>Income</i>		
Adoption Fees	Based on 1450 - 1550 adoptions (95% w/ adoption fee of \$125; 5% w/adoption fee of \$50)	\$175,813 - \$187,938
Contributions, gifts, grants, fundraising	Operational	\$ 300,000
	<i>Total Income</i>	\$475,813 - \$487,938