

## Pet Community Center 2017 Budget

Income	
Direct Public Support	
Direct Mail Campaign	\$ 42,000
Race Fund Raiser	\$ 14,000
Community Champion (Recurring Donations)	\$ 17,514
Spay-Neuter Donations	\$ 24,000
Art for Animals	\$ 75,000
Major Gifts	\$ 116,004
Other	\$ 93,400
Total Direct Public Support	\$ 381,918
Grants	\$ 227,500
Investments	\$ 60
In Kind Income	\$ 24,000
Ancillary Services Income	\$ 435,484
Spay & Neuter Income	\$ 306,877
Total Income	\$ 1,375,839
Expenses	
Payroll Expenses	
Wages	\$ 756,289
Taxes	\$ 54,628
Benefits	\$ 14,796
Workers Comp Ins	\$ 6,000
Total Payroll Expenses	\$ 831,713
Facilities and Equipment	
Depreciation	\$ 47,346
Equip and Maintenance	\$ 6,000
Property Insurance	\$ 3,828
Rent, Parking, Utilities	\$ 58,465
Total Facilities and Equipment	\$ 115,639
Transport Services	\$ 3,792
Rabies Licenses	\$ 38,790
Medical Supplies	\$ 254,466

Clinic Equipment & Supplies (Non-medical)	\$ 11,400
Veterinary Care	\$ 3,000
Travel and Meetings	\$ 12,260
Fund Raising Expense	\$ 39,600
Marketing	\$ 11,830
Outside Contract Services	\$ 31,127
Miscellaneous Expenses	\$ 21,412
Total Expenses	\$ 1,375,029
Net Income	\$ 810