

Pet Community Center 2018 Budget

Budget FY18

Income

Direct Public Support		
Direct Mail Campaign	\$37,500	
Race Fund Raiser	\$20,000	
Community Champion (Recurring Donations)	\$16,000	
Spay-Neuter Donations	\$15,000	
Art for Animals	\$100,000	
Big Payback/Giving Tuesday	\$45,000	
Other	\$242,520	
Total Direct Public Support	\$476,020	
Grants*	\$141,500	
Investments	\$0	
In Kind Income	\$24,000	
Ancillary Services Income	\$563,074	
Spay & Neuter Income	\$291,410	
Total Income	\$1,496,004	

Expenses

Payroll Expenses	
Wages	\$785,041
Taxes	\$59,699
Benefits	\$16,326
Workers Comp Ins	\$6,600
Total Payroll Expenses	\$867,667
Facilities and Equipment	
Depreciation	\$40,848
Equip and Maintenance	\$8,500
Property Insurance	\$4,414
Rent, Parking, Utilities	\$51,814
Total Facilities and Equipment	\$105,576
Rabies Licenses	\$59,384
Medical & Program Supplies	\$316,613
Office Equipment & Supplies	\$10,600
Travel and Meetings	\$9,910
Fund Raising Expense	\$36,450
Marketing	\$8,570
Contract Services	\$41,245
Payment Processing Fees	\$11,221
Veterinary Care	\$6,000
Miscellaneous Expenses	\$22,038
Total Expenses	\$1,495,273
Net Income	\$730