

2019 Nashville Cat Rescue Projected Operating Budget

Expenses:

* Supplies purchased or reimbursed on behalf of adoption centers and for foster homes: $22,000
* Other veterinary supplies (purchased directly from manufacturer, including flea treatment and preventative, dewormer, combo test): $16,500
* Insurance: $973
* Bank Charges: $300
* Miscellaneous (Adoption fees reimbursed to adopters that have returned cats): -$1,000
* Professional Veterinary fees: $210,000
* Printing and postage: $4,500
* Occupancy, rent, utilities, accounting and maintenance: $4,500

**Total: $259,773**

Income:

* Adoption Fees: -$90,000 -100,000.
  + Based on 1,000 - 1,100 adoptions
  + We hope to do over 1,200 adoptions in 2019
* Contributions, gifts, grants, fundraising: $160,000 (Operational)

**Total: $250,000-$260,000**

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