

Nashville Humane Association 2015 Shelter Budget

[illegible]

**Nashville Humane Association 2015
Shelter Budget**

Expenses	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
Salaries and wages	60,985	60,985	60,985	60,985	91,478	60,985	60,985	60,985	60,985	91,478	60,985	60,990	792,811
Contracted Vet Services (CSNP)	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000
Contracted Vet Services (NHA)	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	32,400
Payroll Taxes	4,872	4,872	4,872	4,872	7,308	4,872	4,872	4,872	4,872	4,872	4,872	4,872	63,341
Employee Benefits	8,900	8,900	8,900	8,900	8,900	8,900	8,900	8,900	8,900	8,900	8,900	8,900	106,800
Professional Fees	3,700	3,700	3,700	3,700	5,000	3,700	3,700	3,600	3,600	3,600	3,600	3,600	45,200
Vet Fees/ Microchipping (NHA)	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
Repair and Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
Vehicle Expenses	250	250	250	250	250	250	250	250	250	250	250	250	3,000
Telephone	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	19,200
Shelter Supplies	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	37,200
Vet Supplies	5,000	7,000	5,000	5,000	5,000	7,000	5,000	5,000	5,000	7,000	5,000	7,000	68,000
Surgical Vet Supplies (CSNP)	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	44,400
Rabies Book (CSNP)	1,200	600	600	1,200	600	600	1,200	600	600	1,200	600	600	9,600
Utilities	7,084	7,084	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,084	7,084	85,000
Insurance	4,118	4,118	4,118	4,118	4,118	4,118	4,118	4,118	4,118	4,118	4,118	14,435	59,733
Taxes & License	0	150	160	0	0	100	400	0	740	250	100	0	1,900
Office Expenses	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	16,800
Uniforms Expenses								1,100					1,100
Depreciation	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	7,924	95,088
Miscellaneous	600	600	600	600	600	600	600	600	600	600	600	600	7,200
Equipment Leasing	600	600	600	600	600	600	600	600	600	600	600	600	7,200
Education/ Advocacy/Mktg	3,000	1,900	1,900	1,900	1,900	6,800	1,900	3,000	6,800	3,000	1,900	1,900	35,900
Seminars / Memberships	600	600	600	600	600	600	600	600	600	600	600	600	7,200
Bank, Credit Card, Ck Fees	1,400	1,400	1,400	1,400	1,500	1,500	1,500	1,500	1,600	1,600	1,950	2,100	18,850
Food / Litter	900	900	900	900	900	900	900	900	900	900	900	900	10,800
Creamation Fees	400	400	400	400	400	400	400	400	400	400	400	400	4,800
Community Emergency /Medical Serv	200	200	200	200	200	200	200	200	200	200	200	200	2,400
Storage Fee	275	275	275	275	275	275	275	275	275	275	275	275	3,300
Volunteer Program	695	145	145	180	1,171	295	3,195	145	145	1,536	145	155	7,952
Animal Behavior Program	25	25	25	25	25	25	25	25	25	25	25	25	300
Sub Total	135,928	135,828	133,837	134,312	169,032	140,927	137,827	135,877	139,417	172,047	134,228	146,615	1,715,875
Fundrasing / Public Relation													
Unleashed	9,000	7,055						250				2,245	18,550
Fashion Show		7,000	5,000	5,625	15,000								32,625
Dog Day					2,000	1,000	1,000	10,000	15,765	5,000			34,765
Top Tails	1,200	250	600										2,050
Holiday Photos/Fontanel											125	125	250
Community Projects	350	350	350	350	350	1,000	350	350	350	350	350	350	4,850
Direct Mail Appeals													
January Appeal	8,600										3,600		12,200
Valentine Mailing	2,500										900		3,400
Monthly sustainer	150			450									600
March - Spring appeal	3,700		7,600										11,300
Spring newsletter(Winter)				1,200	4,300								5,500
May/June- Fur Ball					900		2,100						3,000
July/Aug- Summer Appeal				900	2,100								3,000
Sept- Fall Newsletter							1,100		4,400				5,500
Oct/Nov- Holiday Appeal								7,000	15,000				22,000
Adoption Appeal												1,400	1,400
Food Bank	75	75	75	75	75	75	75	75	75	75	75	75	900
Website/ on line/ Email	834	834	834	834	834	834	834	834	834	834	834	834	10,008
Donor Database											1,800		1,800
Canisters						200							200
Brick Campaign	425	200			425	200			425	200			1,875
Moves Management	50	50	50	50	50	50	50	50	50	50	50	50	600
Sub Total	26,884	15,814	14,509	9,484	26,034	3,359	5,509	18,559	36,899	6,509	7,734	5,079	176,373

Nashville Humane Association 2015 Shelter Budget

[illegible]

Nashville Humane Association 2015 Shelter Budget

[illegible]

Nashville Humane Association 2015 Shelter Budget

[illegible]