

Pet Community Center				
Budget Overview: 2015 Budget - FY15 P&L				
January - December 2015				
	Total			
Income				
Direct Public Support	89,600.00			
Art for Animals	30,500.00			
Marathon Fund Raiser	12,000.00			
Recurring Donation	600.00			
Rock n Roll for Pup Control	10,500.00			
Spay-Neuter Donations	23,840.00			
Total Direct Public Support	\$ 167,040.00			
Grants				
Private Foundation Grants	100,050.00			
Total Grants	\$ 100,050.00			
In-kind Income	24,000.00			
Program Income				
Ancillary Services Income	73,385.00			
Spay Neuter Services	255,073.00			
Total Program Income	\$ 328,458.00			
Total Income	\$ 619,548.00			
Gross Profit	\$ 619,548.00			
Expenses				
Bank Fees	2,700.00			
Business Expenses				
Business Registration Fees	1,503.00			
Total Business Expenses	\$ 1,503.00			
Contract Services				
Accounting Fees	1,320.00			
Total Contract Services	\$ 1,320.00			
Facilities and Equipment				
Depr and Amort - Allowable	33,564.00			
Equip and Maintenance	1,400.00			
Property Insurance	2,907.00			
Rent, Parking, Utilities	37,632.00			
Security Alarm Monitoring	990.00			
Total Facilities and Equipment	\$ 76,493.00			
Fund Raising Expense				
Art for Animals	5,500.00			
Rock n' Roll For Pup Control	500.00			
Total Fund Raising Expense	\$ 6,000.00			
Operations				
Books, Subscriptions, Reference	300.00			
COGS - Medical Supplies	71,854.00			
Computer Related	750.00			
Marketing	11,100.00			
Advertising	1,500.00			
Internet Email and Website	240.00			
T-shirts and merchandise	1,600.00			
Total Marketing	\$ 14,440.00			
Postage, Mailing Service	2,760.00			
Printing and Copying	200.00			
Rabies Licenses	21,600.00			
Spay Neuter Services				
Fuel for transport	2,400.00			
Van Expenses	200.00			
Total Spay Neuter Services	\$ 2,600.00			
Supplies				
Clinic Equipment & Supplies - Non-Inventory	2,400.00			
Nursery Supplies	1,000.00			
Total Supplies	\$ 3,400.00			
Veterinary Care	3,996.00			
Total Operations	\$ 121,900.00			
Other Types of Expenses				
Insurance - Liability, D and O	750.00			
Other Costs	1,500.00			
Total Other Types of Expenses	\$ 2,250.00			
Payroll Expenses				
Benefits				
Health Ins	12,000.00			
Total Benefits	\$ 12,000.00			
Company Contributions				
Health Insurance	8,644.00			
Total Company Contributions	\$ 8,644.00			
Taxes	27,894.00			
Wages	346,533.00			
Workers Comp Ins	3,900.00			
Total Payroll Expenses	\$ 398,971.00			
Travel and Meetings				
Conference, Convention, Meeting	2,250.00			
Food for Volunteers	470.00			
Gifts and Memorials	200.00			
Total Travel and Meetings	\$ 2,920.00			
Total Expenses	\$ 614,057.00			
Net Operating Income	\$ 5,491.00			
Net Income	\$ 5,491.00			