

2020 Nashville Cat Rescue Projected Operating Budget

Expenses:

* Supplies purchased or reimbursed on behalf of adoption centers and for foster homes: $25,000
* Other veterinary supplies (purchased directly from manufacturer, including flea treatment and preventative, dewormer, combo test): $20,000
* Insurance: $1,250
* Bank Charges: $300
* Advertising and promotion: $3,000
* Miscellaneous (Adoption fees reimbursed to adopters that have returned cats): $2,000
* Professional Veterinary fees: $240,000
* Printing and postage: $1,500
* Occupancy, rent, utilities, accounting and maintenance: $15,500

**Total: $308,550**

Income:

* Adoption Fees: $100,100 - $110,500.
  + Based on 1,100 - 1,200 adoptions
  + We hope to do over 1,200 adoptions in 2020
* Contributions, gifts, grants, fundraising: $200,000 (Operational)

**Total: $300,100-$310,500**

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