

The Franklin County Humane Society		
Budget for the Year 2012		Annual
Income		
	Contributions and Donations	117,000
	Fundraising Income	15,000
	Gift Item Income	500
	Income from Adoption Fees	37,000
	Membership Dues	500
	Miscellaneous Income	2,000
	Restricted Grant Income for Low-Income Spay/Neuter Program	15,000
	Restricted Grant Income for Operating Expenses and Equipment	12,000
Total Income		199,000
Expense		
	Advertising	0
	Depreciation	8,200
	Dues and Subscriptions	500
	Fundraising Expenses	2,000
	Insurance	4,000
	Licenses and Permits	300
	Office Supplies, Printing and Postage	10,500
	Giving Matters, PayPal, etc. Expenses	100
	Payroll Expenses	92,000
	Professional Services	0
	Shelter Operating Expenses	16,000
	Staff Training and Development	400
	Utilities	12,000
	Vehicle Operating Expense	2,000
	Veterinary Expense for Low-Income Spay-Neuter Program	15,000
	Veterinary Expense for Shelter Pets	35,000
	Other	1,000
Total Expense		199,000
Net Ordinary Income		0
Note: This is our operating budget. It does not contain funds raised for our capital campaign or funds expended on our new shelter.		