

**HUMANE ASSOCIATION OF WILSON COUNTY
BUDGET 2007-2008**

Description	Total	Management & General	Shelter Services	Spay Station Services	FixforLife
REVENUES:					
Clinic Fees	\$ 370,440.00				
Donations	144,191.00				
Grants	67,185.00				
Pet Adoptions, net	84,106.00				
Pet Tax Receipts	35,771.00				
Fund Raising	65,086.00				
Dividends	10,843.00				
Interest	9,707.00				
TOTAL REVENUES	787,329.00				
EXPENSES:					
Advertising	4,776.00		2,460.00	316.00	2,000.00
Animal Training	1,564.00		1,564.00		
Automobile Expense	19,161.00		6,383.00	6,778.00	6,000.00
Bad Debt Expense	960.00			960.00	
Bldg. & Equipment Repairs	8,712.00		6,759.00	753.00	1,200.00
Contractual Services	12,875.00		2,015.00	9,860.00	1,000.00
Dues & Subscriptions	875.00		275.00		600.00
Meals & Entertainment	500.00				500.00
Equipment Lease	1,200.00				1,200.00
Fees	800.00				800.00
Fundraising Expense	12,158.00		12,158.00		
Insurance	16,964.00		8,291.00	2,673.00	6,000.00
Interest & other debt expense	18,600.00				18,600.00
Medical supplies	140,303.00		29,097.00	16,538.00	94,668.00
Miscellaneous	1,000.00				1,000.00
Newsletter/Promotion	9,720.00		3,835.00	5,885.00	
Office Supplies	3,965.00		2,242.00	1,123.00	600.00
Payroll Taxes & Benefits	51,027.00		8,091.00	1,486.00	41,450.00
Postage & Delivery	1,660.00		896.00	364.00	400.00
Printing	1,000.00				1,000.00
Professional Education & Training	1,890.00		1,890.00		
Professional Fees	6,590.00		3,440.00	650.00	2,500.00
Salaries	302,107.00		97,539.00	23,568.00	181,000.00
Rent	3,817.00	3,817.00			
Supplies	10,089.00		5,707.00	1,382.00	3,000.00
Taxes & Licenses	5,814.00		1,713.00	3,201.00	900.00
Telephone	6,186.00	3,657.00		529.00	2,000.00
Travel	1,000.00				1,000.00
Uniforms	70.00		70.00		
Utilities	15,839.00		11,806.00	433.00	3,600.00
Veterinarian Fees	58,295.00		21,430.00	33,365.00	3,500.00
Total Expenses before depreciation	719,517.00	7,474.00	227,661.00	109,864.00	374,518.00
Depreciation	20,129.00	328.00	8,653.00	11,148.00	
TOTAL EXPENSES	739,646.00	7,802.00	236,314.00	121,012.00	374,518.00