

Humane Association Of Wilson County
A 501 3c Non Profit Organization

Annual Budget 6/2004-6/2005			
Income			
Donations (Shelter)	\$	53,000	
Revenue (Fees, Adoptions, Misc.)	\$	95,000	
Revenue (Spay Station) Grants, Danations			
County Pet Tax	\$	36,000	
Grants	\$	50,000	
Community Fundraising			
Bark In The Park	\$	30,000	
Calendar Contest	\$	3,000	
Community Appeals	\$	10,000	
Membership	\$	5,000	
Others	\$	12,000	
In-Kind			
Volunteer Hours (Shelter)	\$	75,000	
Volunteer Hours (Spay Station)	\$	80,000	
Donated Supplies	\$	8,000	
City & County Appropriations			
Wilson County	\$	-	
City Of Lebanon	\$	-	
City Of Mt. Juliet	\$	-	
Total Income		\$	457,000
Operating Expenses			
<u>Education</u>			
Classroom Materials	\$	8,000	
Misc Expenses	\$	500	
		\$	8,500
<u>Shelter</u>			
Payroll	\$	100,000	
Volunteer Hours (Shelter)	\$	75,000	
Insurance	\$	12,000	
Fund Raising	\$	10,000	
Utilities	\$	10,250	
Veterinary care & Medical Supplies	\$	35,000	
Building Maintenance	\$	4,000	
Vehicle Maintenance	\$	6,000	
Building Improvements	\$	2,000	
Supplies (Cleaning, Uniforms)	\$	4,000	
Advertising & PR	\$	9,000	
Telephone (Local, Cell)	\$	3,700	
Dues, Subscriptions, Seminars	\$	1,000	
Misc. Office (Copies, Etc)	\$	2,500	
Misc. Charges	\$	2,500	
Professional Fees	\$	1,500	
Shelter Expenses		\$	278,450
<u>Spay Station</u>			
Volunteer Hours (Spay Station)	\$	80,000	
Veterinarian (Contract Labor)	\$	31,000	

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	Payroll (Vet Technicians)	\$ 29,000	
	Supplies / Drugs	\$ 19,500	
	Donated Supplies	\$ 8,000	
	Vehicle Maintenance	\$ 8,000	
	Telephone	\$ 3,300	
	Insurance	\$ 2,500	
	Permits & License	\$ 2,400	
	Professional Services	\$ 2,400	
	Fuel	\$ 2,300	
	Emergency Vet Care	\$ 2,000	
	Office Supplies	\$ 1,650	
	Training / Educational Seminars & Travel	\$ 1,320	
	Equipment Maintenance	\$ 1,200	
	Advertising & PR	\$ 1,100	
	Travel	\$ 1,100	
Spay Station Expenses			\$ 196,770
	<u>New Shelter Fund</u>		
	Architect	N/A	
	Permits & License	N/A	
	Professional Services	N/A	
	New Shelter / Fund (\$200,000)	N/A	\$2 Million Estimated Cost
New Shelter			\$ -
Budget Overage / (Shortfall) Allocated to New Shelter Fund			\$ (26,720)