

AGAPE ANIMAL RESCUE
2013 Organizational Budget

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Beginning	14	16	29	31	27	27	18	23	16	14	13	14	
Dogs Entered into program	9	18	12	8	10	4	15	8	10	8	8	8	118
Dogs Adopted	7	5	10	12	10	13	10	15	12	9	7	6	116
Dogs in Program	16	29	31	27	27	18	23	16	14	13	14	16	

Income													
Direct Public Support	5,604.78	12,221.88	8,000.00	10,450.00	2,450.00	10,450.00	4,882.48	950.00	950.00	950.00	1,450.00	2,950.00	59,078.14
Program Income	1,225.00	700.00	1,750.00	2,100.00	1,750.00	2,275.00	1,750.00	2,825.00	2,100.00	1,575.00	1,225.00	1,050.00	20,125.00
Merchandise Income	0.00	80.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	170.00
Special Events Income	225.00	2,875.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	23,000.00	0.00	0.00	48,100.00
Total Income	7,044.78	15,875.88	7,750.00	12,580.00	4,200.00	12,725.00	26,442.48	3,575.00	3,050.00	25,555.00	2,875.00	4,000.00	125,474.14
Expense													
Program Expenses	5,037.74	5,389.10	6,265.08	6,365.08	6,825.08	5,565.08	9,765.08	6,425.08	6,765.08	6,365.08	6,425.08	6,365.08	77,557.59
Special Events	713.55	2,842.64	0.00	0.00	0.00	0.00	6,800.00	0.00	0.00	6,000.00	0.00	0.00	16,156.19
Operational Expenses	2,409.57	2,541.41	2,810.73	2,680.77	2,810.77	2,760.77	2,810.77	2,680.77	2,682.42	2,880.77	2,810.77	2,780.77	31,760.39
Total Expenses	8,160.86	10,773.15	9,075.81	9,025.85	9,435.85	8,325.85	18,975.85	9,085.85	9,427.50	15,025.85	9,035.85	9,125.85	125,474.14