

Master Budget 2017

Dog Food/Treat/Oils	\$16,960
Dog Supplies for Prison	\$5,000
Veterinary Expenses	\$19,290
Breeding Expenses	\$3,367
Dog Placement/Training	51,000
Camp/Home visits	
Bus Expenses	\$13,800
Staff Development	\$7,000
Volunteer Training	\$2,500
Marketing and Publicity	\$25,370
Bookkeeping Expenses	\$4,800.00
Insurance	\$1,892
Lawyer Fees	\$2,000
Phone	\$650
Mileage- Lesley	\$1,500.00
Mileage_ Misc	\$1,500
Storage Unit	\$1,668
Fundraising Events	\$4,000
Salaries	\$43,703

Total	\$206,000
-------	-----------

Income	\$206,000
--------	-----------

Donations	
-----------	--

?

Purina dog food, Fish oil, pumpkin oil

Replacement toys, collars, harnesses, leashes, vests, brushes, bowls, shampoo, grooming tools, notebook, journals

First Aid supplies, Animal Vaccines and prevention, microchips, PennHips, Spays and Neuters

Whelping mileage, Mileage for Breeder dog, Shelping supplies, toys pads, Breeding dog food

Hotel, meals, snacks, home visits, training camp supplies, graduation expenses, 6 month follow-up with recipients

New bus, fuel, maintence, insurance, license, bus driver

Includes trainers, vet, association membership

Notebooks, Volunteer appreciation party

Waite and Company, community outreach, video services, website maintenance, technology (dropbox, MS 365, WP engines

Bookkeeper/ Payroll @ IRS filings

D&O and Liability

Contracts, lawsuits

Verizon

Personal car

Misc functions that requires personal cars to be used ie transporting dogs from various locations

Marketing materials, customized tent and banners, Biz cards, Fundraising function by committee (food, beverages), Trade sl

Trainer(s), Counselor, Bus Drivers

5 x \$15000, 1 @ \$11,000; 8 @ \$15,000

Donations

Budget is established based on predicted guarenteed income