

AGAPE ANIMAL RESCUE BUDGET 2017

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Beginning dogs	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
Intake	15.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	150.00
Adoptions	15.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	150.00
Ending dogs	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
Revenue													
Adoptions	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	30,000.00
Annual Campaign	-	-	-	5,000.00	20,000.00	15,000.00	10,000.00	-	-	-	-	-	50,000.00
Fundraising- Smaller events	-	1,700.00	-	5,500.00	5,000.00	167.00	167.00	5,667.00	800.00	-	-	1,500.00	20,501.00
Special Events	-	-	-	-	-	-	-	-	-	25,000.00	30,000.00	-	55,000.00
Public Contributions	2,455.00	1,705.00	1,705.00	2,455.00	7,705.00	6,380.00	2,455.00	1,705.00	1,705.00	2,455.00	3,380.00	28,152.26	62,257.26
Grants	-	15,000.00	-	-	-	-	5,000.00	-	-	30,000.00	7,000.00	36,000.00	93,000.00
	5,455.00	21,405.00	4,705.00	15,955.00	35,705.00	24,547.00	19,622.00	9,372.00	4,505.00	59,455.00	42,380.00	67,652.26	310,758.26
Expenses													
Payroll	16,585.44	16,585.44	16,585.44	16,585.44	16,585.44	16,585.44	17,684.77	17,684.77	17,684.77	17,684.77	17,684.77	17,684.77	205,621.26
Medical	4,908.33	4,908.33	4,908.33	4,908.33	4,908.33	4,908.33	4,908.33	4,908.33	4,908.33	4,908.33	4,908.33	4,908.33	58,900.00
Dog Supplies	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
Dog/Foster parent Training	600.00	600.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	2,200.00
ishelters/shelter luv	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	275.00
Consultant	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
Insurance	-	1,000.00	-	-	-	-	-	-	-	3,500.00	-	-	4,500.00
Verizon	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
Comcast	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	2,712.00
Neon	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
Wufoo	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
Fax	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
Website	-	1,000.00	250.00	-	-	-	-	-	250.00	-	-	250.00	1,750.00
Mileage	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
Vehicle maintenance	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
Office supplies	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
Other	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
	25,244.78	27,244.78	24,994.78	24,744.78	24,744.78	24,744.78	25,844.10	25,844.10	26,094.10	29,344.10	25,844.10	26,094.10	310,758.26