

**AGAPE ANIMAL RESCUE
BUDGET 2014**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Beginning dogs	20.00	30.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	
Intake	15.00	13.00	8.00	8.00	8.00	10.00	10.00	10.00	10.00	10.00	8.00	5.00	115.00
Adoptions	5.00	8.00	8.00	8.00	8.00	10.00	10.00	10.00	10.00	10.00	8.00	5.00	100.00
Ending dogs	30.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	
Revenue													
Adoptions	875.00	1,400.00	1,400.00	1,400.00	1,400.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,400.00	875.00	17,500.00
Annual Campaign	-	-	#####	#####	-	-	-	-	-	-	-	-	40,000.00
Fundraising	-	2,000.00	-	-	-	200.00	200.00	200.00	7,000.00	-	-	-	9,600.00
Special Events	-	-	-	-	-	-	15,000.00	-	-	-	-	-	15,000.00
Public Contributions	2,281.08	2,281.08	2,281.08	2,281.08	2,281.08	2,781.08	2,281.08	2,281.08	2,281.08	2,281.08	2,281.08	2,781.52	28,373.40
Grants	-	10,000.00	1,500.00	-	-	-	-	2,500.00	-	5,000.00	-	20,000.00	39,000.00
	3,156.08	15,681.08	#####	#####	3,681.08	4,731.08	19,231.08	6,731.08	11,031.08	9,031.08	3,681.08	23,656.52	149,473.40
Expenses													
Payroll	6,580.80	6,580.80	6,580.80	6,580.80	9,871.20	6,580.80	6,580.80	6,580.80	6,580.80	9,871.20	6,580.80	6,580.80	85,550.40
Medical	5,250.00	4,550.00	2,800.00	2,800.00	2,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	2,800.00	1,750.00	40,250.00
Dog 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
Training	-	300.00	-	300.00	-	300.00	-	300.00	-	300.00	-	300.00	1,800.00
Insurance	-	-	-	-	-	-	-	-	-	3,927.00	-	-	3,927.00
Verizon	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	2,688.00
eTapestry	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	2,148.00
ishelters	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
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	-	-	500.00	-	-	500.00	-	-	500.00	-	-	500.00	2,000.00
Paypal	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
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	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
Office supplies	100.00	100.00	100.00	100.00	100.00	600.00	100.00	100.00	100.00	100.00	100.00	600.00	2,200.00
Other Business	-	-	-	200.00	-	-	-	-	250.00	-	-	-	450.00
	13,038.80	12,638.80	#####	#####	13,879.20	12,588.80	11,288.80	11,588.80	12,038.80	18,806.20	10,588.80	10,838.80	149,473.40