

RI BUDGET 2016

Category	\$ Amount	Explanation
Dog Food	\$6120.00	\$340/dog x 18 dogs
Treats	\$2160.00	\$10/dog/mo x 18 dogs
Fish Oil	\$330.00	8 bottles/year @ 41.25 bottle
Pumpkin and Probiotics	\$425.00	20 bags dried pumpkin (\$10.99) + 10 boxes Fortilflora (\$20.45)
Grooming	\$500.00	Doodles @ \$100 per dog
Liability Insurance	\$425.00	No limit on the number of dogs. Covers value of dogs once belongs to thers (when deposit is received). Otherwise only liability if dog harms others
Medical Supplies	\$3125.00	Patterson- Flea and Tick and Heartworm
	\$485.00	Vaccines
	\$800.00	Other meds, tests (heartworm, fecal float, etc.)
Supplies for Turney trainers and dogs	\$5000.00	Replacement toys, collars, leashes, vests, brushes, bowls, journals, shampoo. Wheelchair battery replacements
	\$2000.00	Notebooks- \$40/dog x 50 allowing for a rewrite of curriculum and reprinting all notebooks and outside printing
Turney Library	\$300.00	Training books and videos
Vet	\$6000.00	PennHip- \$400/dog x 2 litters (15 puppies)
	\$5500.00	Spays and Neuters - \$275/dog x 20 (Mopsey's puppies plus 12 new puppies)
	\$4000.00	Other medical miscellaneous procedures
	\$1630.00	Medical payments to Debby for transport (6 x \$80 + 6 x \$125) and whelping Dawn's litter \$100/week x 4 weeks) . Tie @15/hr plus mileage plus lunch o
		Turney visits- 6 from Turney + 6 from home- Turney+ \$45 (3 hrs) + \$20 mileage + \$15 lunch + \$80. Home = \$45 (3 hrs) + \$80 mileage+\$125
Dog Placement	\$3000.00	Mileage and expenses - home visit; average \$200/visit X 15
	\$26500.00	Training camp \$2500/recipient x 11 includes 1 complimentary room for RI, 1 paid hotel room, dinners, lunches
	\$1200.00	6 month follow up meeting with receipients. Notebooks and printed materials
	\$1000.00	Graduation - Lunch
Mileage Reimbursement	\$6000.00	Home visits, weekly Turney trips, Volunteer coordinator, general local mileage - mileage reimbursement is 0.40 cents per mile
Volunteer Training Supplies	\$750.00	Notebooks- \$25/notebook x 30
Volunteeer Appreciation	\$750.00	Picnic/activity for Volunteer
	\$500.00	The Farm - Appreciation for Puppy socializing- 2 litters
Bus Expenses	\$5800.00	Fuel (\$3600 for furlough and puppy Tuesdays + maintenance (\$2200)
	\$2300.00	Tags and Insurance
Breeding and Puppy Expenses	\$1565.00	Dog food for breeder dogs, supplements
	\$425.00	Whelping supplies, puppy toys, whelping pads, etc.
	\$80.00	Mileage for breeder dogs
	\$260.00	Microchips
Storage Unit	\$1668.00	\$139/month
Staff Development/Training	\$4460.00	Vegas Conference
	\$750.00	Books/Subscriptions separate from the prison
	\$1500.00	Association Memberships
	\$4500.00	Jennifer Arnold Training/hotel accommodations, mileage for Jennifer, per diem food allowance
Fund Raising Committee	\$3000.00	Fund raising Breakfast
Marketing and Publicity	\$2500.00	Booths for trade shows, give-aways from tradeshow, banners
Contract Services	\$2000.00	Attorney Fees
	\$1800.00	Bookkeeper - \$30/hr x 5 hrs/mo
	\$3000.00	Email and Social Media Campaigns (End of year, Big Payback, Breakfast, etc.)
	\$2000.00	Website maintenance/enhancements
	\$1750.00	Video Services - \$750 for Training Camp footage, New video for Breakfast, \$750 editing footage
Insurance	\$935.00	D&O
Phone	\$605.00	Cell phone for RI

Category	\$ Amount	Explanation
Technology	\$1400.00	WP Engine \$290/yr; Emma \$30/mo; Dropbox \$99/yr; MS 365 \$45/mo; DogBreederPro \$50/yr; FB to boost posts \$5/mo
	\$360.00	Software Subscriptions
General Office Supplies	\$675.00	Letterhead \$400 leterhead/envelopes; Postage \$200; Business Cards \$75
TOTAL	\$121833.00	