

## New Leash on Life 2015-2016 Operating Budget

	<u>Total</u>
Adoption Fees	58,495
Donations	215,129
Intake Fees	2,400
Special Events - Fundraising	30,000
<b>Total Income</b>	<b>306,024</b>
Payroll - Regular	152,316
Payroll Tax	14,352
Workers Comp Insurance	8,580
<b>Total Employee Costs</b>	<b>175,248</b>
Advertising	200
Automobile Expense	1,200
Bank Service Charges	360
Building and Grounds Maint.	5,000
Cell Phone	1,608
Credit Card Services	1,150
Fundraising Expense	5,000
Liability Insurance	13,000
Medical Services	22,000
Medical Supplies	29,233
Misc Administrative Expense	1,000
Office Supplies	7,000
Operating Supplies - Cat Food	250
Operating Supplies - Dog Food	250
Postage & Shipping	2,850
Professional Fees	4,000
Rent	255
Software Expense	3,000
Supplies - Household & Janitor	7,000
Taxes & Licenses	1,420
Utilities	25,000
<b>Total Expense</b>	<b>306,024</b>
<b>Total Income / (Loss)</b>	<b><u><u>(0)</u></u></b>