

**AGAPE ANIMAL RESCUE
BUDGET 2018**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Beginning dogs	20.00	19.00	18.00	18.00	20.00	27.00	30.00	40.00	36.00	37.00	38.00	39.00	
Intake	12.00	12.00	15.00	15.00	20.00	25.00	25.00	16.00	15.00	15.00	15.00	15.00	200.00
Adoptions	13.00	13.00	15.00	13.00	13.00	22.00	15.00	20.00	14.00	14.00	14.00	14.00	180.00
Ending dogs	19.00	18.00	18.00	20.00	27.00	30.00	40.00	36.00	37.00	38.00	39.00	40.00	
Revenue													
Adoptions	2,600.00	2,600.00	3,000.00	2,600.00	2,600.00	4,400.00	3,000.00	4,000.00	2,800.00	2,800.00	2,800.00	2,800.00	36,000.00
Annual Campaign	-	-	5,000.00	20,000.00	15,000.00	10,000.00	-	-	-	-	-	-	50,000.00
Fundraising- Smaller events	1,250.00	2,750.00	1,750.00	1,750.00	1,250.00	1,250.00	1,250.00	7,250.00	2,750.00	1,250.00	1,250.00	1,250.00	25,000.00
Special Events (net)	-	-	-	-	-	-	-	-	40,000.00	-	-	-	40,000.00
Public Contributions	2,705.00	3,205.00	3,705.00	1,705.00	31,705.00	2,205.00	1,705.00	11,533.48	3,705.00	38,705.00	3,705.00	14,705.00	119,288.48
Grants	1,000.00	-	13,500.00	1,000.00	2,500.00	1,000.00	25,000.00	3,500.00	5,000.00	32,000.00	-	29,000.00	113,500.00
	7,555.00	8,555.00	26,955.00	27,055.00	53,055.00	18,855.00	30,955.00	26,283.48	54,255.00	74,755.00	7,755.00	47,755.00	383,788.48
Expenses													
Payroll	20,206.96	20,206.96	25,258.70	20,206.96	20,206.96	25,258.70	20,206.96	25,258.70	20,206.96	20,206.96	25,258.70	20,206.96	262,690.48
Payroll service fee	36.00	36.00	54.00	36.00	36.00	36.00	36.00	54.00	36.00	36.00	54.00	36.00	486.00
Medical	2,868.00	2,868.00	3,585.00	3,585.00	4,780.00	5,975.00	5,975.00	3,824.00	3,585.00	3,585.00	3,585.00	3,585.00	47,800.00
HW/Flea/tick	288.00	288.00	360.00	360.00	480.00	600.00	600.00	384.00	360.00	360.00	360.00	360.00	4,800.00
Puppy Supplies	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
Dog Boarding	750.00	750.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	3,500.00
Dog/Foster parent Training (\$25/dog)	300.00	300.00	375.00	375.00	500.00	625.00	625.00	400.00	375.00	375.00	375.00	375.00	5,000.00
Ishelters	25.00	25.00	25.00	25.00	25.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	350.00
General fundraising costs	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
Consultant - grant writing	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	-	-	4,900.00	-	-	-	-	-	-	2,000.00	-	-	6,900.00
Advertising & Marketing	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
Merchant Fees	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
Storage rental	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	2,448.00
Verizon	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	5,520.00
Comcast	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,004.00
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	-	-	-	-	-	-	-	260.00	-	-	-	-	260.00
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, domains, etc.	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
Software	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
Mileage reimbursement	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 fuel & maintenance	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
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
Memberships	-	-	-	-	-	-	-	-	-	-	150.00	-	150.00
Merchandise	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
Bank fees	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
Postage, shipping	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
Other	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
	28,794.96	28,794.96	39,078.70	29,108.96	30,548.96	37,065.70	32,013.96	34,726.70	29,108.96	31,108.96	34,328.70	29,108.96	383,788.48