

Pet Community Center

2023 Budget

January - December 2023

	<u>Total</u>
Income	
Direct Public Support	
Art for Animals	165,000
Big Payback/Giving Tuesday	105,000
Corporate Giving	26,009
Individual Giving	
Board Giving	50,000
Community Champion	25,008
Direct Mail Campaign	5,000
EOY Individual Donations	25,000
General Donations from Website	10,008
Individual Donations	65,500
Major Gifts	285,000
Memorial/In Honor of Giving	3,000
Unsolicited Donations	1,200
Total Individual Giving	\$ 469,716
Other Fundraising	55,008
Spay-Neuter Donations	18,000
Total Direct Public Support	\$ 838,733
Grants	135,000
Investments	600
Program Income	1,003,393
Total Income	\$ 1,977,726
Expenses	
Bad Debts	1,500
Bank & Credit Card Fees	21,170
Contract & Professional Services	32,550
Facilities and Equipment	55,102
Fund Raising Expense	49,575
Marketing	7,311
Operations	
Dues and Subscriptions	14,918
Total Medical Supplies	281,585
Postage, Mailing Service	5,588
Printing and Copying	4,425
Rabies Licenses	47,592
Recruitment	1,920
Office Supplies	4,100
Program Supplies	34,477
Telephone, Telecommunications	8,719
Vehicle Expenses	7,780
Veterinary Care	8,400
Total Operations	\$ 419,503
Other Types of Expenses	7,544
Payroll Expenses	1,372,307
Taxes, Licenses, & Fees	3,303
Travel and Meetings	5,520
Total Expenses	\$ 1,975,385
Net Operating Income	\$ 2,341