

**AGAPE ANIMAL RESCUE
BUDGET 2015**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Beginning dogs	10.00	10.00	13.00	17.00	17.00	22.00	35.00	35.00	35.00	35.00	35.00	35.00	
Intake	10.00	15.00	18.00	15.00	15.00	23.00	10.00	10.00	10.00	10.00	8.00	6.00	150.00
Adoptions	10.00	12.00	14.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	8.00	6.00	125.00
Ending dogs	10.00	13.00	17.00	17.00	22.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	
Revenue													
Adoptions	2,000.00	2,400.00	2,800.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,600.00	1,200.00	25,000.00
Annual Campaign	-	-	10,000.00	30,000.00	-	-	-	-	-	-	-	-	40,000.00
Fundraising	550.00	2,600.00	1,050.00	2,000.00	1,050.00	2,000.00	50.00	4,050.00	2,075.00	1,575.00	1,550.00	6,000.00	24,550.00
Special Events	-	-	-	-	5,000.00	-	25,000.00	5,000.00	-	-	-	-	35,000.00
Public Contributions	2,281.08	2,281.08	2,281.08	2,281.08	2,281.08	2,781.08	2,281.08	2,717.18	2,818.18	2,818.18	2,818.18	5,598.02	33,237.30
Grants	-	2,500.00	-	-	10,000.00	-	-	-	-	10,000.00	-	20,000.00	42,500.00
	4,831.08	9,781.08	16,131.08	37,281.08	20,331.08	6,781.08	29,331.08	13,767.18	6,893.18	16,393.18	5,968.18	32,798.02	200,287.30
Expenses													
Payroll	10,076.19	10,076.19	10,076.19	10,076.19	10,076.19	10,076.19	10,076.19	10,076.19	10,076.19	10,076.19	10,076.19	10,076.19	120,914.30
Medical	3,500.00	5,250.00	6,300.00	5,250.00	5,250.00	8,050.00	3,500.00	3,500.00	3,500.00	3,500.00	2,800.00	2,100.00	52,500.00
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	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	500.00	-	500.00	5,000.00
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
	14,784.19	17,534.19	18,084.19	17,734.19	16,534.19	21,334.19	14,784.19	15,784.19	15,534.19	19,211.19	14,084.19	14,884.19	200,287.30