

**New Leash on Life**  
**Annual Operating Budget**  
**July 2012 - June 2013**

|                                    |           |                   |
|------------------------------------|-----------|-------------------|
| Adoption & Intake Fees             | \$ 90,480 |                   |
| Spay/Neuter Fees                   | 286,800   |                   |
| Pet Tax Receipts                   | 37,000    |                   |
| Donations                          | 158,600   |                   |
| Other Income                       | 7,000     |                   |
| Corporate Sponsorships             | 70,200    |                   |
| Special Events/Fundraising         | 76,000    |                   |
| <b>Total Revenues</b>              |           | <b>\$ 726,080</b> |
|                                    |           |                   |
| Labor & Related Expenses           | 337,530   |                   |
| Advertising                        | 2,200     |                   |
| Automobile Expense                 | 9,600     |                   |
| Bank Fees                          | 650       |                   |
| Building and Grounds Maint.        | 1,500     |                   |
| Cell Phone                         | 4,580     |                   |
| Credit Card Services               | 2,900     |                   |
| Fundraising Expense                | 22,300    |                   |
| Liability Insurance                | 13,000    |                   |
| Medical Services                   | 98,950    |                   |
| Medical Supplies                   | 96,500    |                   |
| Administrative Expense             | 2,146     |                   |
| Office Supplies, Postage, Printing | 8,950     |                   |
| Professional Fees                  | 4,000     |                   |
| Rent                               | 19,233    |                   |
| Supplies                           | 10,800    |                   |
| Taxes & Licenses                   | 3,900     |                   |
| Travel & Training                  | 2,750     |                   |
| Utilities                          | 27,700    |                   |
| <b>Total Expenses</b>              |           | <b>669,189</b>    |
|                                    |           |                   |
| <b>Net Operating Income</b>        |           | <b>\$ 56,891</b>  |