

**AGAPE ANIMAL RESCUE
BUDGET 2016**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Beginning dogs	18.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
Intake	12.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00
Adoptions	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
Ending dogs	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	

Revenue

Adoptions	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
Annual Campaign	-	-	5,000.00	15,000.00	20,000.00	-	-	-	-	-	-	-	40,000.00
Fundraising	-	1,700.00	1,000.00	500.00	5,000.00	5,000.00	-	4,800.00	4,200.00	-	-	13,000.00	35,200.00
Special Events	-	-	-	-	-	30,000.00	-	-	-	25,000.00	30,000.00	-	85,000.00
Public Contributions	1,250.00	1,705.00	1,705.00	1,705.00	1,705.00	1,705.00	1,705.00	1,705.00	1,705.00	1,705.00	1,705.00	1,692.00	19,992.00
Grants	-	-	-	-	-	-	-	-	11,500.00	9,000.00	26,000.00	-	46,500.00
	3,250.00	5,405.00	9,705.00	19,205.00	28,705.00	38,705.00	3,705.00	8,505.00	19,405.00	37,705.00	59,705.00	16,692.00	250,692.00

Expenses

Payroll	10,466.36	10,466.36	13,082.95	10,466.36	10,466.36	13,082.95	10,556.20	10,556.20	13,195.25	10,556.20	10,556.20	13,194.61	136,646.00
Medical	4,091.67	4,091.67	4,091.67	4,091.67	4,091.67	4,091.67	4,091.67	4,091.67	4,091.67	4,091.67	4,091.67	4,091.67	49,100.00
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	2,000.00	2,300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	1,800.00	300.00	300.00	8,800.00
Dog database	25.00	25.00	450.00	-	-	-	-	-	-	-	-	-	500.00
Consultant	-	-	-	-	-	12,500.00	-	-	-	500.00	12,500.00	-	25,500.00
Insurance	-	1,000.00	-	-	-	-	-	-	-	3,500.00	-	-	4,500.00
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
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	200.00	1,125.00	200.00	200.00	200.00	200.00	200.00	200.00	700.00	200.00	200.00	325.00	3,950.00
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	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
	18,341.03	20,566.03	20,182.62	16,616.03	16,616.03	32,732.62	16,705.87	16,705.87	20,344.92	22,205.87	29,205.87	20,469.28	250,692.00