

South Pacific County Humane Society

2018 Budget

Income

Grant Income	\$ 30,912.00
Interest Income	\$ 300.00
Operating Income	
Adoptions	\$ 25,000.00
Boarding	\$ 6,000.00
Donations	\$ 50,000.00
Fundraising	\$ 66,598.29
Kitty Litter Donations	\$ 2,500.00
Legacies/Bequests/Memorials	\$ 35,500.00
Membership Dues	\$ 6,000.00
Retail Sales	\$ 450.00
Surrender/Impound Fees	\$ 500.00
Tags	\$ 100.00
Total Operating Income	\$ 192,648.29
Total Income	\$ 223,860.29

Expense

Grant Disbursements	\$ 2,866.29
Operating Expenses	
Advertising & Public Relations	\$ 900.00
Bank/Paypal Fees	\$ 1,500.00
Dues & Subscriptions	\$ 350.00
Fundraising Expenses	\$ 6,800.00
Insurance	\$ 4,500.00
Licenses	\$ 50.00
Meeting & Conference Expense	\$ -
Office Supplies	\$ 600.00
Payroll & Staff Expenses	\$ 17,300.00
Wages	\$ 106,482.00
Postage and Delivery	\$ 300.00
Professional Services	\$ 5,500.00
Repairs & Maintenance	\$ 2,500.00
Supplies/Shelter Equipment	\$ 14,900.00
Telephone/Internet	\$ 1,500.00
Travel	\$ 1,000.00
Utilities	\$ 10,000.00
Vet Fees	\$ 40,400.00
Volunteer Expense	\$ 1,100.00
Total Operating Expenses	\$ 215,682.00
Total Expense	\$ 218,548.29
Net Income	\$ 5,312.00