

## Appendix B

### Sample Budget

REVENUE	2015 Budget	Notes
Canine Adoptions	\$40,000	Based on 2014 numbers
Feline Adoptions	20,000	Based on 2014 numbers. Expecting increase with new partnership with pet store giving us 6 cages at their location.
Fundraising Events	15,000	Based on 2014 numbers
Donations	20,000	Based on 2014 numbers
Capital Campaign	0	None planned for this year
Memorials	7,000	Based on 2014 numbers
Sponsorships	10,000	Based on 2014 numbers
Grants	6,000	Based on 2014 numbers
<b>TOTAL REVENUE</b>	<b>\$118,000</b>	
EXPENSES		
Vet Care	<b>\$45,000</b>	Based on 2014 numbers. Represents increase of 10%. Doing more surgeries at shelter should decrease cost of spay/neuter.
Veterinarians	25,000	
Spay/Neuter	10,000	
Medication	5,000	
Vaccines	3,000	
E-collars	1,000	
Special Food	1,000	
Canine Food	2,000	Based on 2014 numbers
Feline Food	2,000	Based on 2014 numbers
Supplies	2,000	Only need a few sets of supplies for emergency situations
Bedding/Blankets		
Litter and Litter Boxes		
Toys		
Cleaning Products		
Treats		
Furniture		
Collars and Leashes		
Food and Water Bowls		
Carriers		
Laundry		
Trainers/Behavior Experts	5,000	
Adoption Events	5,000	
Transport		
Cages		
Tablecloths		
Posters		
Insurance	6,000	Increase of 50% to cover BOD insurance
Legal Fees	1,000	Reduced by 75% since won't need to draft or file incorporating documents this year
Volunteer Recruitment	1,000	Increased by 60% to include appreciation dinner
Advertising	3,000	Increased by \$2,000 for new signs, materials for



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		events and supplies with new logo
Fundraising Expenses	<b>6,500</b>	
Community Events	1,000	
Trivia Night	500	
Adoption Events	1,000	
Wine Event	1,000	
Spring Event	1,000	
Mailer	1,000	
Capital Campaign	0	
Stationary/Printing/Admin	500	
Office Supplies	500	
Postage	500	Increase of 100% to allow for rate increase and increased mailings
Auditing Expenses	1,000	Based on 2014 numbers
Taxes and Licenses	0	None needed as pet store has all the necessary licenses
Payroll	30,000	ED salary set by the BOD
<b>TOTAL EXPENSES</b>	<b>\$110,000</b>	



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