

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of FISCAL YTD August 31, 2015**

	2014 Dogs Actual	2014 Cats Actual	2014 Total	2015 Dogs To Date	2015 Cats To Date	2015 To Date
Direct Revenues						
Licenses	\$44,620	\$17,355	\$61,975	\$43,900	\$17,680	\$61,580
Pet Fancier	\$210	\$0	\$210	\$1,155	\$0	\$1,155
Counter & Late Fees	\$3,680	\$1,540	\$5,220	\$7,936	\$3,314	\$11,250
Other Revenue	\$830	\$0	\$830	\$0	\$0	\$0
Everest Metro Contract	\$9,297	\$9,296	\$18,593	\$8,430	\$8,430	\$16,860
Grants Received	<u>\$0</u>	<u>\$25,419</u>	<u>\$25,419</u>	<u>\$0</u>	<u>\$12,748</u>	<u>\$12,748</u>
Total License Revenue	\$58,637	\$53,610	\$112,247	\$61,421	\$42,172	\$103,593
Sheltering Costs						
Marathon County	\$20,344	\$0	\$20,344	\$20,025	\$0	\$20,025
MC Humane Society	<u>\$0</u>	<u>\$65,056</u>	<u>\$65,056</u>	<u>\$0</u>	<u>\$57,524</u>	<u>\$57,524</u>
Total Direct Costs	\$20,344	\$65,056	\$85,400	\$20,025	\$57,524	\$77,549
Contribution						
After Direct Costs	\$38,293	-\$11,446	\$26,847	\$41,396	-\$15,352	\$26,044
Pet Data Charges			-\$22,665			-\$23,072
Net Contribution (Loss) to Program Costs			\$4,182			\$2,972