

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of FISCAL YTD June 30, 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	\$42,425	\$17,180	\$59,605
Pet Fancier	\$210	\$0	\$210	\$980	\$0	\$980
Counter & Late Fees	\$3,680	\$1,540	\$5,220	\$7,056	\$2,969	\$10,025
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	 \$58,891	 \$41,327	 \$100,218
 Sheltering Costs						
Marathon County	\$20,344	\$0	\$20,344	\$19,350	\$0	\$19,350
MC Humane Society	<u>\$0</u>	<u>\$65,056</u>	<u>\$65,056</u>	<u>\$0</u>	<u>\$57,295</u>	<u>\$57,295</u>
 Total Direct Costs	 \$20,344	 \$65,056	 \$85,400	 \$19,350	 \$57,295	 \$76,645
 Contribution						
After Direct Costs	\$38,293	-\$11,446	\$26,847	\$39,541	-\$15,968	\$23,573
 Pet Data Charges						
			-\$22,665			-\$22,266
 Net Contribution (Loss) to Program Costs						
			\$4,182			\$1,307