

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of FISCAL YTD October 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	\$44,570	\$17,910	\$62,480
Pet Fancier	\$210	\$0	\$210	\$1,155	\$0	\$1,155
Counter & Late Fees	\$3,680	\$1,540	\$5,220	\$8,609	\$3,596	\$12,205
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	 \$62,764	 \$42,684	 \$105,448
 Sheltering Costs						
Marathon County	\$20,344	\$0	\$20,344	\$20,332	\$0	\$20,332
MC Humane Society	<u>\$0</u>	<u>\$65,056</u>	<u>\$65,056</u>	<u>\$0</u>	<u>\$58,000</u>	<u>\$58,000</u>
 Total Direct Costs	 \$20,344	 \$65,056	 \$85,400	 \$20,332	 \$58,000	 \$78,332
 Contribution						
After Direct Costs	\$38,293	-\$11,446	\$26,847	\$42,432	-\$15,316	\$27,116
 Pet Data Charges			-\$22,665			-\$23,554
 Net Contribution (Loss) to Program Costs			 \$4,182			 \$3,562