

**CITY OF WAUSAU  
ANIMAL CONTROL PROGRAM  
ANALYSIS OF DIRECT REVENUES & COSTS  
As of 2016 FISCAL YTD December 31, 2015**

	2015 Dogs Actual	2015 Cats Actual	2015 Total	2016 Dogs To Date	2016 Cats To Date	2016 To Date
<b>Direct Revenues</b>						
Licenses	\$44,665	\$17,940	\$62,605	\$7,132	\$3,918	\$11,050
Pet Fancier	\$1,155	\$0	\$1,155	\$245	\$0	\$245
Counter & Late Fees	\$8,937	\$3,668	\$12,605	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Everest Metro Contract	\$8,430	\$8,430	\$16,860	\$0	\$0	\$0
Grants Received	<u>\$0</u>	<u>\$12,748</u>	<u>\$12,748</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Total License Revenue	 \$63,187	 \$42,786	 \$105,973	 \$7,377	 \$3,918	 \$11,295
 <b>Sheltering Costs</b>						
Marathon County	\$20,370	\$0	\$20,370	\$2,402	\$0	\$2,402
MC Humane Society	<u>\$0</u>	<u>\$58,172</u>	<u>\$58,172</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Total Direct Costs	 \$20,370	 \$58,172	 \$78,542	 \$2,402	 \$0	 \$2,402
 <b>Contribution</b>						
After Direct Costs	\$42,817	-\$15,386	\$27,431	\$4,976	\$3,918	\$8,894
 <b>Pet Data Charges</b>						
			-\$23,568			\$0
 <b>Net Contribution (Loss) to Program Costs</b>						
			\$3,863			\$8,894