

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2016 FISCAL YTD February 29, 2016**

	2015 Dogs Actual	2015 Cats Actual	2015 Total	2016 Dogs To Date	2016 Cats To Date	2016 To Date
Direct Revenues						
Licenses	\$44,665	\$17,940	\$62,605	\$33,267	\$17,034	\$50,301
Pet Fancier	\$1,155	\$0	\$1,155	\$700	\$0	\$700
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	 \$33,967	 \$17,034	 \$51,001
Sheltering Costs						
Marathon County	\$20,370	\$0	\$20,370	\$11,365	\$0	\$11,365
MC Humane Society	<u>\$0</u>	<u>\$58,172</u>	<u>\$58,172</u>	<u>\$0</u>	<u>\$1,079</u>	<u>\$1,079</u>
 Total Direct Costs	 \$20,370	 \$58,172	 \$78,542	 \$11,365	 \$1,079	 \$12,444
Contribution						
After Direct Costs	\$42,817	-\$15,386	\$27,431	\$22,602	\$15,955	\$38,557
 Pet Data Charges			 -\$23,568			 \$0
 Net Contribution (Loss) to Program Costs			 \$3,863			 \$38,557