

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2016 FISCAL YTD JUNE 30, 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	\$71,833	\$24,975	\$96,808
Pet Fancier	\$1,155	\$0	\$1,155	\$1,365	\$0	\$1,365
Counter & Late Fees	\$8,937	\$3,668	\$12,605	\$1,599	\$715	\$2,314
Other Adm Service Fees	\$0	\$0	\$0	\$2,806	\$0	\$2,806
Contracts for Services	\$8,430	\$18,265	\$26,695	\$8,430	\$8,430	\$16,860
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	\$52,621	\$115,808	\$86,033	\$34,120	\$120,153
Sheltering Costs						
Marathon County	\$20,370	\$0	\$20,370	\$21,110	\$0	\$21,110
MC Humane Society	<u>\$0</u>	<u>\$58,172</u>	<u>\$58,172</u>	<u>\$0</u>	<u>\$54,641</u>	<u>\$54,641</u>
Total Direct Costs	\$20,370	\$58,172	\$78,542	\$21,110	\$54,641	\$75,751
Contribution						
After Direct Costs	\$42,817	-\$5,551	\$37,266	\$64,923	-\$20,521	\$44,401
Pet Data Charges			-\$23,568			\$0
Net Contribution (Loss) to Program Costs			\$13,698			\$44,401