

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

	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	\$64,620	\$31,116	\$95,736
Pet Fancier	\$1,155	\$0	\$1,155	\$1,330	\$0	\$1,330
Counter & Late Fees	\$8,937	\$3,668	\$12,605	\$1,210	\$542	\$1,752
Other Adm Service Fees	\$0	\$0	\$0	\$2,771	\$0	\$2,771
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	\$78,361	\$40,088	\$118,449
<b>Sheltering Costs</b>						
Marathon County	\$20,370	\$0	\$20,370	\$20,810	\$0	\$20,810
MC Humane Society	<u>\$0</u>	<u>\$58,172</u>	<u>\$58,172</u>	<u>\$0</u>	<u>\$54,603</u>	<u>\$54,603</u>
Total Direct Costs	\$20,370	\$58,172	\$78,542	\$20,810	\$54,603	\$75,413
<b>Contribution</b>						
After Direct Costs	\$42,817	-\$5,551	\$37,266	\$57,551	-\$14,515	\$43,036
Pet Data Charges			-\$23,568			\$0
Net Contribution (Loss) to Program Costs			\$13,698			\$43,036