

**CITY OF WAUSAU  
ANIMAL CONTROL PROGRAM  
ANALYSIS OF DIRECT REVENUES & COSTS  
As of 2016 FISCAL YTD SEPTEMBER 30, 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	\$75,802	\$26,174	\$101,976
Pet Fancier	\$1,155	\$0	\$1,155	\$1,505	\$0	\$1,505
Counter & Late Fees	\$8,937	\$3,668	\$12,605	\$1,897	\$854	\$2,751
Other Adm Service Fees	\$0	\$0	\$0	\$2,904	\$0	\$2,904
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	\$90,538	\$35,458	\$125,996
<b>Sheltering Costs</b>						
Marathon County	\$20,370	\$0	\$20,370	\$22,205	\$0	\$22,205
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	\$22,205	\$54,603	\$76,808
<b>Contribution</b>						
After Direct Costs	<b>\$42,817</b>	<b>-\$5,551</b>	<b>\$37,266</b>	<b>\$68,333</b>	<b>-\$19,145</b>	<b>\$49,188</b>
Pet Data Charges			<b>-\$23,568</b>			<b>\$0</b>
Net Contribution (Loss) to Program Costs			\$13,698			\$49,188