

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

	2014 Dogs Actual	2014 Cats Actual	2014 Total	2015 Dogs To Date	2015 Cats To Date	2015 To Date
<b>Direct Revenues</b>						
Licenses	\$44,620	\$17,355	\$61,975	\$36,650	\$15,040	\$51,690
Pet Fancier	\$210	\$0	\$210	\$875	\$0	\$875
Counter & Late Fees	\$3,680	\$1,540	\$5,220	\$2,753	\$1,207	\$3,960
Other Revenue	\$830	\$0	\$830	\$0	\$0	\$0
Everest Metro Contract	\$9,297	\$9,296	\$18,593	\$8,430	\$8,430	\$16,860
Grants Received	<u>\$0</u>	<u>\$25,419</u>	<u>\$25,419</u>	<u>\$0</u>	<u>\$12,748</u>	<u>\$12,748</u>
Total License Revenue	\$58,637	\$53,610	\$112,247	\$48,708	\$37,425	\$86,133
<b>Sheltering Costs</b>						
Marathon County	\$20,344	\$0	\$20,344	\$16,709	\$0	\$16,709
MC Humane Society	<u>\$0</u>	<u>\$65,056</u>	<u>\$65,056</u>	<u>\$0</u>	<u>\$55,500</u>	<u>\$55,500</u>
Total Direct Costs	\$20,344	\$65,056	\$85,400	\$16,709	\$55,500	\$72,209
<b>Contribution</b>						
After Direct Costs	<b>\$38,293</b>	<b>-\$11,446</b>	<b>\$26,847</b>	<b>\$32,000</b>	<b>-\$18,075</b>	<b>\$13,925</b>
<b>Pet Data Charges</b>			<b>-\$22,665</b>			<b>-\$18,793</b>
<b>Net Contribution (Loss) to Program Costs</b>			\$4,182			<b>-\$4,869</b>