

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of FISCAL YTD November 30, 2015**

	2014 Dogs Actual	2014 Cats Actual	2014 Total	2015 Dogs To Date	2015 Cats To Date	2015 To Date
Direct Revenues						
Licenses	\$44,620	\$17,355	\$61,975	\$44,655	\$17,950	\$62,605
Pet Fancier	\$210	\$0	\$210	\$1,155	\$0	\$1,155
Counter & Late Fees	\$3,680	\$1,540	\$5,220	\$8,937	\$3,668	\$12,605
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	 \$63,177	 \$42,796	 \$105,973
 Sheltering Costs						
Marathon County	\$20,344	\$0	\$20,344	\$20,370	\$0	\$20,370
MC Humane Society	<u>\$0</u>	<u>\$65,056</u>	<u>\$65,056</u>	<u>\$0</u>	<u>\$58,172</u>	<u>\$58,172</u>
 Total Direct Costs	 \$20,344	 \$65,056	 \$85,400	 \$20,370	 \$58,172	 \$78,542
 Contribution						
After Direct Costs	\$38,293	-\$11,446	\$26,847	\$42,807	-\$15,376	\$27,431
 Pet Data Charges			-\$22,665			-\$23,568
 Net Contribution (Loss) to Program Costs			\$4,182			\$3,863