

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of FISCAL YTD September 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	\$44,230	\$17,780	\$62,010
Pet Fancier	\$210	\$0	\$210	\$1,155	\$0	\$1,155
Counter & Late Fees	\$3,680	\$1,540	\$5,220	\$8,619	\$3,586	\$12,205
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	\$62,434	\$42,544	\$104,978
Sheltering Costs						
Marathon County	\$20,344	\$0	\$20,344	\$20,177	\$0	\$20,177
MC Humane Society	<u>\$0</u>	<u>\$65,056</u>	<u>\$65,056</u>	<u>\$0</u>	<u>\$57,524</u>	<u>\$57,524</u>
Total Direct Costs	\$20,344	\$65,056	\$85,400	\$20,177	\$57,524	\$77,700
Contribution						
After Direct Costs	\$38,293	-\$11,446	\$26,847	\$42,258	-\$14,980	\$27,278
Pet Data Charges						
			-\$22,665			-\$23,361
Net Contribution (Loss) to Program Costs						
			\$4,182			\$3,917