

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of FISCAL YTD May 31, 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	\$41,200	\$16,710	\$57,910
Pet Fancier	\$210	\$0	\$210	\$945	\$0	\$945
Counter & Late Fees	\$3,680	\$1,540	\$5,220	\$5,897	\$2,513	\$8,410
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	\$56,472	\$40,401	\$96,873
Sheltering Costs						
Marathon County	\$20,344	\$0	\$20,344	\$18,789	\$0	\$18,789
MC Humane Society	<u>\$0</u>	<u>\$65,056</u>	<u>\$65,056</u>	<u>\$0</u>	<u>\$56,471</u>	<u>\$56,471</u>
Total Direct Costs	\$20,344	\$65,056	\$85,400	\$18,789	\$56,471	\$75,260
Contribution						
After Direct Costs	\$38,293	-\$11,446	\$26,847	\$37,683	-\$16,070	\$21,613
Pet Data Charges			-\$22,665			-\$21,538
Net Contribution (Loss) to Program Costs			\$4,182			\$75