

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2016 FISCAL YTD April 30, 2016**

	2015 Dogs Actual	2015 Cats Actual	2015 Total	2016 Dogs To Date	2016 Cats To Date	2016 To Date
Direct Revenues						
Licenses	\$44,665	\$17,940	\$62,605	\$64,160	\$30,954	\$95,114
Pet Fancier	\$1,155	\$0	\$1,155	\$1,330	\$0	\$1,330
Counter & Late Fees	\$8,937	\$3,668	\$12,605	\$612	\$888	\$1,500
Contracts for Services	\$0	\$0	\$0	\$1,856	\$0	\$1,856
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	 \$76,388	 \$40,272	 \$116,660
 Sheltering Costs						
Marathon County	\$20,370	\$0	\$20,370	\$20,620	\$0	\$20,620
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	 \$20,620	 \$54,603	 \$75,223
 Contribution						
After Direct Costs	\$42,817	-\$5,551	\$37,266	\$55,768	-\$14,331	\$41,437
 Pet Data Charges			-\$23,568			\$0
 Net Contribution (Loss) to Program Costs			\$13,698			\$41,437