

**CITY OF WAUSAU  
ANIMAL CONTROL PROGRAM  
ANALYSIS OF DIRECT REVENUES & COSTS  
As of 2016 FISCAL YTD March 31, 2016**

	2015 Dogs Actual	2015 Cats Actual	2015 Total	2016 Dogs To Date	2016 Cats To Date	2016 To Date
<b>Direct Revenues</b>						
Licenses	\$44,665	\$17,940	\$62,605	\$59,613	\$28,260	\$87,873
Pet Fancier	\$1,155	\$0	\$1,155	\$1,260	\$0	\$1,260
Counter & Late Fees	\$8,937	\$3,668	\$12,605	\$6	\$9	\$15
Other Revenue	\$0	\$0	\$0	\$1,721	\$0	\$1,721
Everest Metro Contract	\$8,430	\$8,430	\$16,860	\$0	\$0	\$0
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	\$42,786	\$105,973	\$62,600	\$28,269	\$90,869
<b>Sheltering Costs</b>						
Marathon County	\$20,370	\$0	\$20,370	\$19,115	\$0	\$19,115
MC Humane Society	<u>\$0</u>	<u>\$58,172</u>	<u>\$58,172</u>	<u>\$0</u>	<u>\$53,576</u>	<u>\$53,576</u>
Total Direct Costs	\$20,370	\$58,172	\$78,542	\$19,115	\$53,576	\$72,691
<b>Contribution</b>						
After Direct Costs	\$42,817	-\$15,386	\$27,431	\$43,485	-\$25,307	\$18,178
Pet Data Charges			-\$23,568			\$0
Net Contribution (Loss) to Program Costs			\$3,863			\$18,178