

**CITY OF WAUSAU  
ANIMAL CONTROL PROGRAM  
ANALYSIS OF DIRECT REVENUES & COSTS  
As of 2016 FISCAL YTD NOVEMBER 30, 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	\$76,901	\$26,399	\$103,300
Pet Fancier	\$1,155	\$0	\$1,155	\$1,645	\$0	\$1,645
Counter & Late Fees	\$8,937	\$3,668	\$12,605	\$2,083	\$932	\$3,015
Other Adm Service Fees	\$0	\$0	\$0	\$2,942	\$0	\$2,942
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	\$92,001	\$35,761	\$127,762
<b>Sheltering Costs</b>						
Marathon County	\$20,370	\$0	\$20,370	\$22,640	\$0	\$22,640
MC Humane Society	<u>\$0</u>	<u>\$58,172</u>	<u>\$58,172</u>	<u>\$0</u>	<u>\$54,519</u>	<u>\$54,519</u>
Total Direct Costs	\$20,370	\$58,172	\$78,542	\$22,640	\$54,519	\$77,159
<b>Contribution</b>						
After Direct Costs	<b>\$42,817</b>	<b>-\$5,551</b>	<b>\$37,266</b>	<b>\$69,361</b>	<b>-\$18,758</b>	<b>\$50,603</b>
<b>Pet Data Charges</b>			<b>-\$23,568</b>			<b>\$0</b>
<b>Net Contribution (Loss) to Program Costs</b>			\$13,698			\$50,603