

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2017 FISCAL YTD JANUARY 31, 2017**

	2016 Dogs Actual	2016 Cats Actual	2016 Total	2017 Dogs To Date	2017 Cats To Date	2017 To Date
Direct Revenues						
Licenses	\$76,899	\$26,383	\$103,282	\$26,182	\$10,246	\$36,428
Pet Fancier	\$1,645	\$0	\$1,645	\$1,155	\$0	\$1,155
Counter & Late Fees	\$2,084	\$931	\$3,015	\$0	\$0	\$0
Other Adm Service Fees	\$2,942	\$0	\$2,942	\$825	\$0	\$825
Contracts for Services	\$8,430	\$8,430	\$16,860	\$0	\$0	\$0
Grants Received	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total License Revenue	\$92,000	\$35,744	\$127,744	\$28,162	\$10,246	\$38,408
Sheltering Costs						
Marathon County	\$22,640	\$0	\$22,640	\$8,540	\$0	\$8,540
MC Humane Society	<u>\$0</u>	<u>\$54,519</u>	<u>\$54,519</u>	<u>\$0</u>	<u>\$51,382</u>	<u>\$51,382</u>
Total Direct Costs	\$22,640	\$54,519	\$77,159	\$8,540	\$51,382	\$59,922
Contribution						
After Direct Costs	\$69,360	-\$18,775	\$50,585	\$19,622	-\$41,136	-\$21,514
Pet Data Charges			\$0			\$0
Net Contribution (Loss) to Program Costs			\$50,585			-\$21,514