

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2017 FISCAL YTD FEBRUARY 28, 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	\$35,802	\$14,236	\$50,038
Pet Fancier	\$1,645	\$0	\$1,645	\$1,225	\$0	\$1,225
Counter & Late Fees	\$2,084	\$931	\$3,015	\$0	\$0	\$0
Other Adm Service Fees	\$2,942	\$0	\$2,942	\$1,325	\$0	\$1,325
Contracts for Services	<u>\$8,430</u>	<u>\$8,430</u>	<u>\$16,860</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total License Revenue	\$92,000	\$35,744	\$127,744	\$38,352	\$14,236	\$52,588
Sheltering Costs						
Marathon County	\$22,640	\$0	\$22,640	\$11,525	\$0	\$11,525
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	\$11,525	\$51,382	\$62,907
Contribution						
After Direct Costs	\$69,360	-\$18,775	\$50,585	\$26,827	-\$37,146	-\$10,320
Pet Data Charges			\$0			\$0
Net Contribution (Loss) to Program Costs			\$50,585			-\$10,320