

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2017 FISCAL YTD MARCH 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	\$60,988	\$23,023	\$84,011
Pet Fancier	\$1,645	\$0	\$1,645	\$1,680	\$0	\$1,680
Counter & Late Fees	\$2,084	\$931	\$3,015	\$3	\$2	\$5
Other Adm Service Fees	\$2,942	\$0	\$2,942	\$1,918	\$0	\$1,918
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	\$64,589	\$23,025	\$87,614
Sheltering Costs						
Marathon County	\$22,640	\$0	\$22,640	\$18,433	\$0	\$18,433
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	\$18,433	\$51,382	\$69,815
Contribution						
After Direct Costs	\$69,360	-\$18,775	\$50,585	\$46,156	-\$28,357	\$17,799
Pet Data Charges			\$0			\$0
Net Contribution (Loss) to Program Costs			\$50,585			\$17,799