

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2017 FISCAL YTD APRIL 30, 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	\$64,217	\$24,342	\$88,559
Pet Fancier	\$1,645	\$0	\$1,645	\$1,820	\$0	\$1,820
Counter & Late Fees	\$2,084	\$931	\$3,015	\$2,483	\$1,187	\$3,670
Other Adm Service Fees	\$2,942	\$0	\$2,942	\$1,988	\$0	\$1,988
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	\$70,508	\$25,529	\$96,037
Sheltering Costs						
Marathon County	\$22,640	\$0	\$22,640	\$19,273	\$0	\$19,273
MC Humane Society	<u>\$0</u>	<u>\$54,519</u>	<u>\$54,519</u>	<u>\$0</u>	<u>\$51,570</u>	<u>\$51,570</u>
Total Direct Costs	\$22,640	\$54,519	\$77,159	\$19,273	\$51,570	\$70,843
Contribution						
After Direct Costs	\$69,360	-\$18,775	\$50,585	\$51,236	-\$26,041	\$25,195
Pet Data Charges			\$0			\$0
Net Contribution (Loss) to Program Costs			\$50,585			\$25,195