

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2017 FISCAL YTD MAY 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	\$68,380	\$25,757	\$94,137
Pet Fancier	\$1,645	\$0	\$1,645	\$1,855	\$0	\$1,855
Counter & Late Fees	\$2,084	\$931	\$3,015	\$4,010	\$1,921	\$5,931
Other Adm Service Fees	\$2,942	\$0	\$2,942	\$2,084	\$0	\$2,084
Contracts for Services	<u>\$8,430</u>	<u>\$8,430</u>	<u>\$16,860</u>	<u>\$8,430</u>	<u>\$8,430</u>	<u>\$16,860</u>
Total License Revenue	\$92,000	\$35,744	\$127,744	\$84,759	\$36,108	\$120,867
Sheltering Costs						
Marathon County	\$22,640	\$0	\$22,640	\$20,383	\$0	\$20,383
MC Humane Society	<u>\$0</u>	<u>\$54,519</u>	<u>\$54,519</u>	<u>\$0</u>	<u>\$52,426</u>	<u>\$52,426</u>
Total Direct Costs	\$22,640	\$54,519	\$77,159	\$20,383	\$52,426	\$72,809
Contribution						
After Direct Costs	\$69,360	-\$18,775	\$50,585	\$64,376	-\$16,318	\$48,058
Pet Data Charges			\$0			\$0
Net Contribution (Loss) to Program Costs			\$50,585			\$48,058