

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

	2016 Dogs Actual	2016 Cats Actual	2016 Total	2017 Dogs To Date	2017 Cats To Date	2017 To Date
<b>Direct Revenues</b>						
Licenses	\$76,899	\$26,383	\$103,282	\$72,668	\$27,024	\$99,692
Pet Fancier/Chicken	\$1,645	\$0	\$1,645	\$2,170	\$0	\$2,170
Counter & Late Fees	\$2,084	\$931	\$3,015	\$5,530	\$2,638	\$8,168
Other Adm Service Fees	\$2,942	\$0	\$2,942	\$2,182	\$0	\$2,182
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	\$90,980	\$38,092	\$129,072
<b>Sheltering Costs</b>						
Marathon County	\$22,640	\$0	\$22,640	\$21,543	\$0	\$21,543
MC Humane Society	<u>\$0</u>	<u>\$54,519</u>	<u>\$54,519</u>	<u>\$0</u>	<u>\$52,537</u>	<u>\$52,537</u>
Total Direct Costs	\$22,640	\$54,519	\$77,159	\$21,543	\$52,537	\$74,079
<b>Contribution</b>						
After Direct Costs	<b>\$69,360</b>	<b>-\$18,775</b>	<b>\$50,585</b>	<b>\$69,437</b>	<b>-\$14,445</b>	<b>\$54,992</b>
<b>Pet Data Charges</b>			<b>\$0</b>			<b>\$0</b>
<b>Net Contribution (Loss) to Program Costs</b>			\$50,585			\$54,992