

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2017 FISCAL YTD NOVEMBER 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	\$75,771	\$28,109	\$103,880
Pet Fancier/Chicken	\$1,645	\$0	\$1,645	\$2,310	\$0	\$2,310
Counter & Late Fees	\$2,084	\$931	\$3,015	\$5,785	\$2,767	\$8,552
Other Adm Service Fees	\$2,942	\$0	\$2,942	\$2,267	\$0	\$2,267
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	\$94,563	\$39,306	\$133,869
Sheltering Costs						
Marathon County	\$22,640	\$0	\$22,640	\$22,333	\$0	\$22,333
MC Humane Society	<u>\$0</u>	<u>\$54,519</u>	<u>\$54,519</u>	<u>\$0</u>	<u>\$54,300</u>	<u>\$54,300</u>
Total Direct Costs	\$22,640	\$54,519	\$77,159	\$22,333	\$54,300	\$76,632
Contribution						
After Direct Costs	\$69,360	-\$18,775	\$50,585	\$72,230	-\$14,994	\$57,236
Pet Data Charges			\$0			\$0
Net Contribution (Loss) to Program Costs			\$50,585			\$57,236