

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2018 FISCAL YTD DECEMBER 31, 2017**

	2017 Dogs Actual	2017 Cats Actual	2017 Total	2018 Dogs To Date	2018 Cats To Date	2018 To Date
Direct Revenues						
Licenses	\$75,771	\$28,109	\$103,880	\$15,176	\$6,152	\$21,328
Pet Fancier/Chicken	\$2,310	\$0	\$2,310	\$0	\$0	\$0
Counter & Late Fees	\$5,785	\$2,767	\$8,552	\$50	\$22	\$72
Other Adm Service Fees	\$2,267	\$0	\$2,267	\$503	\$0	\$503
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	\$94,563	\$39,306	\$133,869	\$15,729	\$6,174	\$21,903
Sheltering Costs						
Marathon County	\$22,333	\$0	\$22,333	\$5,225	\$0	\$5,225
MC Humane Society	<u>\$0</u>	<u>\$54,300</u>	<u>\$54,300</u>	<u>\$0</u>	<u>\$727</u>	<u>\$727</u>
Total Direct Costs	\$22,333	\$54,300	\$76,632	\$5,225	\$727	\$5,952
Contribution						
After Direct Costs	\$72,230	-\$14,994	\$57,236	\$10,504	\$5,447	\$15,951
Pet Data Charges			\$0			\$0
Net Contribution (Loss) to Program Costs			\$57,236			\$15,951