

**CITY OF WAUSAU  
ANIMAL CONTROL PROGRAM  
ANALYSIS OF DIRECT REVENUES & COSTS  
As of 2018 FISCAL YTD FEBRUARY 28, 2018**

|   | 2017 Dogs<br>Actual | 2017 Cats<br>Actual | 2017<br>Total   | 2018 Dogs<br>To Date | 2018 Cats<br>To Date | 2018<br>To Date  |
|---|---------------------|---------------------|-----------------|----------------------|----------------------|------------------|
| <b>Direct Revenues</b>                      |                     |                     |                 |                      |                      |                  |
| Licenses                                    | \$75,771            | \$28,109            | \$103,880       | \$36,832             | \$14,614             | \$51,446         |
| Pet Fancier/Chicken                         | \$2,310             | \$0                 | \$2,310         | \$35                 | \$0                  | \$35             |
| Counter & Late Fees                         | \$5,785             | \$2,767             | \$8,552         | \$49                 | \$23                 | \$72             |
| Other Adm Service Fees                      | \$2,267             | \$0                 | \$2,267         | \$1,576              | \$0                  | \$1,576          |
| 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       | \$38,492             | \$14,637             | \$53,129         |
| <b>Sheltering Costs</b>                     |                     |                     |                 |                      |                      |                  |
| Marathon County                             | \$22,333            | \$0                 | \$22,333        | \$12,215             | \$0                  | \$12,215         |
| MC Humane Society                           | <u>\$0</u>          | <u>\$54,300</u>     | <u>\$54,300</u> | <u>\$0</u>           | <u>\$52,542</u>      | <u>\$52,542</u>  |
| Total Direct Costs                          | \$22,333            | \$54,300            | \$76,632        | \$12,215             | \$52,542             | \$64,757         |
| <b>Contribution</b>                         |                     |                     |                 |                      |                      |                  |
| After Direct Costs                          | <b>\$72,230</b>     | <b>-\$14,994</b>    | <b>\$57,236</b> | <b>\$26,277</b>      | <b>-\$37,905</b>     | <b>-\$11,628</b> |
| Pet Data Charges                            |                     |                     | <b>\$0</b>      |                      |                      | <b>\$0</b>       |
| Net Contribution (Loss) to<br>Program Costs |                     |                     | \$57,236        |                      |                      | -\$11,628        |