

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2018 FISCAL YTD APRIL 30, 2018**

	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	\$63,709	\$24,491	\$88,200
Pet Fancier/Chicken	\$2,310	\$0	\$2,310	\$2,345	\$0	\$2,345
Counter & Late Fees	\$5,785	\$2,767	\$8,552	\$771	\$369	\$1,140
Other Adm Service Fees	\$2,267	\$0	\$2,267	\$2,331	\$0	\$2,331
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	\$69,156	\$24,860	\$94,016
Sheltering Costs						
Marathon County	\$22,333	\$0	\$22,333	\$19,745	\$0	\$19,745
MC Humane Society	<u>\$0</u>	<u>\$54,300</u>	<u>\$54,300</u>	<u>\$0</u>	<u>\$53,836</u>	<u>\$53,836</u>
Total Direct Costs	\$22,333	\$54,300	\$76,632	\$19,745	\$53,836	\$73,581
Contribution						
After Direct Costs	\$72,230	-\$14,994	\$57,236	\$49,411	-\$28,976	\$20,435
Pet Data Charges			\$0			\$0
Net Contribution (Loss) to Program Costs			\$57,236			\$20,435