

**CITY OF WAUSAU
ANIMAL CONTROL PROGRAM
ANALYSIS OF DIRECT REVENUES & COSTS
As of 2018 FISCAL YTD MAY 31, 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	\$65,941	\$24,911	\$90,852
Pet Fancier/Chicken	\$2,310	\$0	\$2,310	\$2,555	\$0	\$2,555
Counter & Late Fees	\$5,785	\$2,767	\$8,552	\$993	\$471	\$1,464
Other Adm Service Fees	\$2,267	\$0	\$2,267	\$2,375	\$0	\$2,375
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	\$94,563	\$39,306	\$133,869	\$80,294	\$33,812	\$114,106
Sheltering Costs						
Marathon County	\$22,333	\$0	\$22,333	\$20,295	\$0	\$20,295
MC Humane Society	<u>\$0</u>	<u>\$54,300</u>	<u>\$54,300</u>	<u>\$0</u>	<u>\$53,343</u>	<u>\$53,343</u>
Total Direct Costs	\$22,333	\$54,300	\$76,632	\$20,295	\$53,343	\$73,638
Contribution						
After Direct Costs	\$72,230	-\$14,994	\$57,236	\$59,999	-\$19,531	\$40,468
Pet Data Charges			\$0			\$0
Net Contribution (Loss) to Program Costs			\$57,236			\$40,468