

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

	2017 Dogs Actual	2017 Cats Actual	2017 Total	2018 Dogs To Date	2018 Cats To Date	2018 To Date
<b>Direct Revenues</b>						
Licenses	\$75,771	\$28,109	\$103,880	\$67,227	\$25,209	\$92,436
Pet Fancier/Chicken	\$2,310	\$0	\$2,310	\$2,765	\$0	\$2,765
Counter & Late Fees	\$5,785	\$2,767	\$8,552	\$1,238	\$586	\$1,824
Other Adm Service Fees	\$2,267	\$0	\$2,267	\$2,408	\$0	\$2,408
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	\$82,068	\$34,225	\$116,293
<b>Sheltering Costs</b>						
Marathon County	\$22,333	\$0	\$22,333	\$20,640	\$0	\$20,640
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	\$20,640	\$53,343	\$73,983
<b>Contribution</b>						
After Direct Costs	<b>\$72,230</b>	<b>-\$14,994</b>	<b>\$57,236</b>	<b>\$61,428</b>	<b>-\$19,118</b>	<b>\$42,310</b>
<b>Pet Data Charges</b>						
			<b>\$0</b>			<b>\$0</b>
<b>Net Contribution (Loss) to Program Costs</b>						
			\$57,236			\$42,310