

Allocation of overall expense to Basic Shelter Operations and Animal Control Functions

2010 Budgeted Expense	Total	Shelter		Animal Control		Neither
		%	Dollars	%	Dollars	
TNR* Food	\$16,000	0%	\$0	100%	\$16,000	
TNR* Medicine	\$10,000	0%	\$0	100%	\$10,000	
Advertising	\$1,500	10%	\$150	10%	\$150	\$1,200
Shelter Equipment	\$500	90%	\$450	10%	\$50	
Shelter Food	\$4,300	85%	\$3,655	15%	\$645	
Shelter Med	\$10,000	80%	\$8,000	20%	\$2,000	
Insurance	\$3,375	82%	\$2,768	18%	\$608	
Shelter Admin	\$32,000	75%	\$24,000	25%	\$8,000	
Animal Tech	\$16,500	75%	\$12,375	25%	\$4,125	
Casual labor	\$15,000	50%	\$7,500	50%	\$7,500	
Rent	\$2,600	82%	\$2,132	18%	\$468	
Maintenance	\$1,300	75%	\$975	25%	\$325	
Supplies	\$2,200	82%	\$1,804	18%	\$396	
Electric	\$7,200	82%	\$5,904	18%	\$1,296	
Water	\$865	82%	\$709	18%	\$156	
Telephone	\$800	82%	\$656	18%	\$144	
Internet	\$570	82%	\$467	18%	\$103	
Not elsewhere specified**	\$6,975	86%	\$5,999	5%	\$349	\$652
Fundraising		0%	\$0	0%	\$0	\$3,800
Total	\$135,509		\$77,544		\$52,314	\$5,652

Notes:

* Trap Neuter release program

** Professional fees, taxes, freight, ferry, postage, printing

Pro-rata for general expense 18% for Animal Control