



Peterborough Humane Society

Peterborough Humane Society Animal Control/Pound Draft Budget 2018

Revenue

City of Peterborough Contract	\$365,194.00	*(tax credit of \$10k included in this figure)
Dog and Cat Licensing Revenue	\$139,000.00	
50% of Fines Issued	\$3,000.00	Fines associated with animal bylaws

Animal Care Revenue

Impound	\$20,000.00	Animals picked up by ACOs
Adoption	\$72,000.00	Animals that are not reclaimed by owner

Total Revenue **\$599,194.00** **Gross Revenue**

Expenses

Staffing

Administration Staff	\$40,000.00	Dispatch - Reception- Licensing
Animal Care Staff	\$200,000.00	Animal Care Staff
Licensing Clerk	\$12,000.00	6 month contract - 1 clerk door to door

Animal Care Expenses

Feed/Housing/Care	\$90,000.00	Food, Board, Care
Vet Emergency & General Care	\$45,000.00	Emergency Care and Service for ill or injured animals
Disposal	\$8,000.00	Gate way Costs and Waste Disposal

Animal Control

Animal Control Officers	\$128,500.00	2.5 Animal Control Officers Salary and Benefits.
24 hour Call Line	\$4,500.00	24 hr emergency service x 365 days per year for Ptbo
Uniforms/Equipment/Misc.	\$9,000.00	Uniforms, Boots, Catch Poles, Safety Equipment
Cell Phones	\$3,500.00	3 Cell Phones
Vehicle Repair and Maintenance	\$5,000.00	Service x 2 vehicles
Gas	\$16,800.00	2 vehicles on average \$700 per month

Office and Admin/Other

Maintenance/Repair & Housing Costs	\$8,400.00	Building, Equipment and Grounds maintenance and repair
Insurance	\$5,000.00	Building, Equipment and Liability
Licensing Supplies/Education And Outreach/ Compliance Programming	\$7,000.00	Tags, Forms, Direct Mail Out Renewal, Print, Postage and Return
Office Supplies	\$6,000.00	Printing, Paper, Copier Costs, etc.

Total Expenses **\$588,700.00**

Revenue vs. Expenses **494.00**

