

Friends of the Burlington County Animal Shelter

BUDGET OVERVIEW: 2019 DRAFT BUDGET - 01-17-19 - FY19 P&L

January - December 2019

	TOTAL
Revenue	
4000 Donations	
4005 Misc Programs, i.e. Wooftrax, Smile, CARS, etc.	3,200.00
4010 Cash/Check not related to campaign	20,000.00
4011 Donations via Facebook	20,000.00
4015 Monthly Donors	900.00
4030 Corporate Sponsors	20,900.00
4040 Medical Pleas	15,000.00
4050 Coin Boxes	31,000.00
4070 In Memory of Donations	1,600.00
4090 Spay/Neuter Campaigns	15,000.00
4091 Donations - TNR	1,600.00
4093 Donations - Food Program for Community Cats	1,620.00
4094 Donations - Training	2,520.00
Total 4000 Donations	133,340.00
4500 FOBCAS Hosted Events	
4509 Big Dog 50/50 Revenue (Gross)	20,000.00
4510 Raining Cats & Dogs Pet Fest	5,000.00
4515 Paw Prints 5K	45,000.00
4516 Pit Bull Awareness Day - Revenue	300.00
Total 4500 FOBCAS Hosted Events	70,300.00
5000 Community Events	3,000.00
5500 Fundraisers	
5501 Dine & Donate - Smiley's Fundraiser	200.00
5502 Dine & Donate - Vincents Icecream	90.00
5515 Sips and Tips Revenue	2,500.00
5525 Boscov's Shopping Passes Revenue	400.00
Total 5500 Fundraisers	3,190.00
6000 Volunteer Revenue	
6100 T-shirts, Leashes, Badges - Volunteer Revenue	1,000.00
6200 Dog & Cat Classes - Volunteer Revenue	3,000.00
Total 6000 Volunteer Revenue	4,000.00
Total Revenue	\$213,830.00
GROSS PROFIT	\$213,830.00
Expenditures	
7000 Adoption Promos	10,000.00
7500 FOBCAS Hosted Events	
7509 Big Dog 50/50 Expense (Including Payout)	10,500.00
7510 Raining Cats & Dogs Pet Expo	3,500.00
7511 Paw Prints 5K	10,000.00
Total 7500 FOBCAS Hosted Events	24,000.00
8100 Fundraiser	
8115 Sips & Tips Fundraising Expense	100.00

	TOTAL
Total 8100 Fundraiser	100.00
8200 Volunteer Meetings	
8210 Food & Drinks	500.00
Total 8200 Volunteer Meetings	500.00
8400 Medical Expenses-other	80,000.00
8450 Surgical Supplies	1,800.00
8500 Food - Community Cats	1,620.00
8600 Kennel Enrichment	1,000.00
8700 Spay/Neuter Clinics	60,000.00
8701 TNR Expense	5,000.00
8702 TNR Foster Medical Expense	5,000.00
Total 8701 TNR Expense	10,000.00
8900 Marketing	
8910 General Marketing	6,000.00
Total 8900 Marketing	6,000.00
9000 Operational Expenses	9,810.00
9100 Dog Training	5,000.00
9300 T-Shirts/Leashes-New Volunteers	4,000.00
Total Expenditures	\$213,830.00
NET OPERATING REVENUE	\$0.00
NET REVENUE	\$0.00