

Friends of the Burlington County Animal Shelter

BUDGET OVERVIEW: 2020 BUDGET - FY20 P&L

January - December 2020

| | TOTAL |
|---|----------------------|
| Revenue | |
| 4000 Donations | 150,000.00 |
| 4500 FOBCAS Hosted Events | 90,000.00 |
| 5000 Community Events | 3,000.00 |
| 5500 Fundraisers | 5,000.00 |
| 6000 Volunteer Revenue | 4,000.00 |
| Total Revenue | \$252,000.00 |
| GROSS PROFIT | \$252,000.00 |
| Expenditures | |
| 7000 Adoption Promos | 15,000.00 |
| 7500 FOBCAS Hosted Events | 35,000.00 |
| 8000 Community Events Expenses | 5,000.00 |
| 8100 Fundraiser | 1,000.00 |
| 8200 Volunteer Meetings | 1,500.00 |
| 8400 Medical Expenses-other | 60,000.00 |
| 8450 Surgical Supplies | 1,500.00 |
| 8500 Food - Community Cats | 1,500.00 |
| 8600 Kennel Enrichment | 2,000.00 |
| 8700 Spay/Neuter Clinics | 50,000.00 |
| 8701 TNR Expense | 4,000.00 |
| 8750 Shelter Spay/Neuter Community Cats | 20,000.00 |
| 8900 Marketing | 9,000.00 |
| 9000 Operational Expenses | 8,000.00 |
| 9100 Dog Training | 5,000.00 |
| 9300 T-Shirts/Leashes-New Volunteers | 3,500.00 |
| 9400 Salaries | 80,000.00 |
| Total Expenditures | \$302,000.00 |
| NET OPERATING REVENUE | \$ -50,000.00 |
| NET REVENUE | \$ -50,000.00 |