

Summary of Proposed Costs for Pound Services

Budget Items		Comments
Salaries	\$ 176,900	Includes Admin and Adoption Counsellors
Salaries	\$ 281,500	Includes Animal Care Attendants, Kennel Attendants and Registered Vet Technicians
Office Expenses	13,600	Costs associated to Pound Services
Auto Expenses	4,100	One Vehicle
Facilities	27,600	Costs associated to Pound Services
Animal Care	108,800	Costs include vaccinations, cleaning supplies, kennel set-up, food and stress management
Veterinary Contract Services	36,300	No Veterinarian on staff
Contract Services	20,800	Costs include audit, IT services and legal fees
Ammortization	4,000	Covers washer, dryer and computers associated to Pound Services
Insurance	3,400	Board and officers liability insurance - 50% only
Uniforms	900	Costs associated to Pound Services
Staff Training & Development	2,000	Costs associated to Pound Services
Subtotal	\$ 679,900	

Less Care & Sustenance Fees (14,900)
 Total **\$ 665,000**

Emergency Medical Care & Quarantine - Estimate	33,000	Includes emergency medical costs, in-house euthanasia, after hours call-in, and quarantine due to animal disease - estimated; actuals will be determined by demand.
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Proposed Budget **\$ 698,000**

Animal Statistics on Total Intake							
Year	Intake	Year	Intake	Year	Intake	Year	Intake
2005	4,768	2010	4,508	2015	3,471	2020	3,316
2006	5,302	2011	4,018	2016	4,018	2021	3,542
2007	5,105	2012	4,231	2017	3,983		
2008	4,247	2013	3,897	2018	3,751	Average	4,131
2009	4,210	2014	3,820	2019	4,036		
Note 1:	4,131	this average represent all categories of intake					
Note 2:	2,434	average number of Intakes for Pound Services Only					