

2023 Proposed Funding

	SPCA's requested funding Presented to City Council Committee in April 2022	City's 2022 Increased Funding approved by City Council April 2022	SPCA's Funding Request on July 12, 2022 for 2023 Funding	Agreed to Level of Funding for 2023
Administrative Salaries	\$182,251	\$82,830	\$207,224	\$155,477
Front Office Salaries	\$117,677	\$94,049	\$160,977	\$120,078
Animal Care Salaries	\$281,521	\$281,521	\$297,434	\$288,728
Office Expense	\$16,780	\$13,600	\$21,648	\$18,799
Auto Expense	\$4,101	\$4,101	\$4,521	\$4,511
Facilities	\$32,669	\$27,600	\$37,797	\$28,704
Animal Care Materials and Supplies	\$120,717	\$108,800	\$130,567	\$113,152
Vet Contract	\$62,088	\$36,300	\$64,572	\$37,752
Contract Services (Legal/Audit)	\$20,881	\$20,800	\$22,585	\$21,632
Amortization	\$3,996	\$3,996	\$3,996	\$3,996
Insurance	\$6,800	\$3,400	\$7,072	\$0
Uniforms	\$900	\$900	\$973	\$936
Staff Training and Development	\$12,350	\$2,000	\$13,974	\$12,597
Total Pound Expenses	\$862,731	\$679,897	\$973,340	\$806,362

Fee for Service Items	(To be based on supporting invoices from SPCA for reimbursement)			
Emergency Medical Care	\$14,400	\$14,400	\$14,976	\$14,976
Emergency Medical (Euthanasia In House)	\$5,000	\$5,000	\$5,200	\$5,200
Emergency Medical (Transportation and Processing)	\$8,690	\$8,000	\$9,399	\$8,320
Quarantine	\$7,216	\$5,600	\$7,804	\$5,824
Total Fee for Service items	\$35,306	\$33,000	\$37,379	\$34,320
Less Care/Sustenance fees collected	(\$9,700)	(\$14,900)	(\$5,070)	(\$14,900)
	\$888,337	\$697,997	\$1,005,649	\$825,782
Proposed Shelter Services Grant/Dispensation Fee	\$273,000	\$0.00	\$284,440	\$95,000
GRAND TOTALS	\$1,161,337	\$697,997	\$1,290,089	\$920,782

Year one of a 3-year phase in for a potential new grant for Shelter costs