

### Cat Rescue & Adoption Network - 2018 Actuals vs Budget through 7/31

Revenue	2017 Budget	2017 Actual	% of Budget	2018 Budget	To Date July 2018	% of Budget
Adoption Fees	\$ 46,000.00	\$ 55,893.42	121.51%	\$53,000.00	\$33,591.00	63.38%
Donations	\$ 55,000.00	\$ 84,959.44	154.47%	\$75,000.00	\$43,198.07	57.60%
Events Projects	\$ 10,000.00	\$ 8,360.09	83.60%	\$12,000.00	\$2,000.00	16.67%
Grants	\$ 20,000.00	\$ 10,500.00	52.50%	\$25,000.00	\$4,000.00	16.00%
Misc	\$ 750.00	\$ 1.24	0.17%	\$50.00	\$0.00	0.00%
<b>Total Revenues</b>	<b>\$ 131,750.00</b>	<b>\$ 159,714.19</b>	<b>121.23%</b>	<b>\$165,050.00</b>	<b>\$82,789.07</b>	<b>50%</b>

Expenses	Budget	Actual	% of Budget	2018 Budget	To Date July 2018	% of Budget
Admin Expenses	\$ 10,000.00	\$ 6,005.70	60.06%	\$6,000.00	\$4,554.39	75.91%
Adoption Program and Supplies	\$ 7,500.00	\$ 6,950.14	92.67%	\$7,500.00	\$2,655.60	35.41%
Barn Cat				\$300.00	\$0.00	0.00%
Community Fund	\$ 2,000.00	\$ 740.00	37.00%	\$1,250.00	\$200.20	16.02%
Events		\$ 1,407.16		\$1,500.00	\$920.36	61.36%
Fundraising		\$ 6,359.48		\$7,000.00	\$7,535.03	107.64%
Ebony Fund	\$ 1,500.00	\$ 3,222.00	214.80%	\$3,500.00	\$610.00	17.43%
Foster Program and Supplies	\$ 7,500.00	\$ 11,762.86	156.84%	\$8,500.00	\$2,399.27	28.23%
Medical Expenses	\$ 101,000.00	\$ 127,040.71	125.78%	\$120,000.00	\$71,057.78	59.21%
Rebrand		\$ 3,446.30		\$0.00	\$0.00	
CPR				\$7,500.00	\$2,328.52	31.05%
Volunteers	\$ 3,250.00	\$ 1,354.01	41.66%	\$2,500.00	\$721.55	28.86%
<b>Total Expenses</b>	<b>\$ 132,750.00</b>	<b>\$ 168,288.36</b>	<b>126.77%</b>	<b>\$165,550.00</b>	<b>\$92,982.70</b>	<b>56%</b>