

Cat Rescue & Adoption Network - 2018 and 2019 Budget

Revenue	2018 Budget	2018 Actual	% of Budget	Proposed Budget
Adoption Fees	\$53,000.00	\$52,949.30	99.90%	\$55,000.00
Donations	\$75,000.00	\$111,672.62	148.90%	\$125,000.00
Events Projects	\$12,000.00	\$5,564.00	46.37%	\$10,000.00
Grants	\$25,000.00	\$16,200.00	64.80%	\$20,000.00
Misc	\$50.00	\$100.54	201.08%	\$100.00
Total Revenues	\$165,050.00	\$186,486.46	113%	\$210,100.00

Expenses	2018 Budget	Actual	% of Budget	
Admin Expenses	\$6,000.00	\$7,680.38	128.01%	\$8,000.00
Adoption Program and Supplies	\$7,500.00	\$3,131.12	41.75%	\$7,500.00
Barn Cat	\$300.00	\$0.00	0.00%	\$500.00
Community Fund	\$1,250.00	\$400.20	32.02%	\$1,250.00
Events	\$1,500.00	\$131.37	8.76%	\$2,500.00
Fundraising	\$7,000.00	\$9,723.65	138.91%	\$9,000.00
Ebony Fund	\$3,500.00	\$610.00	17.43%	\$3,500.00
Foster Program and Supplies	\$8,500.00	\$9,823.76	115.57%	\$12,000.00
Medical Expenses	\$120,000.00	\$138,475.54	115.40%	\$140,000.00
New Building				\$15,000.00
CPR	\$7,500.00	\$2,328.52	31.05%	\$7,500.00
Volunteers	\$2,500.00	\$1,263.26	50.53%	\$4,500.00
Misc.		\$24.87		
Total Expenses	\$165,550.00	\$173,592.67	105%	\$211,250.00

Expenses Direct to Care	\$185,750.00
Other	\$25,500.00
% of Budget Direct to Care	86%