

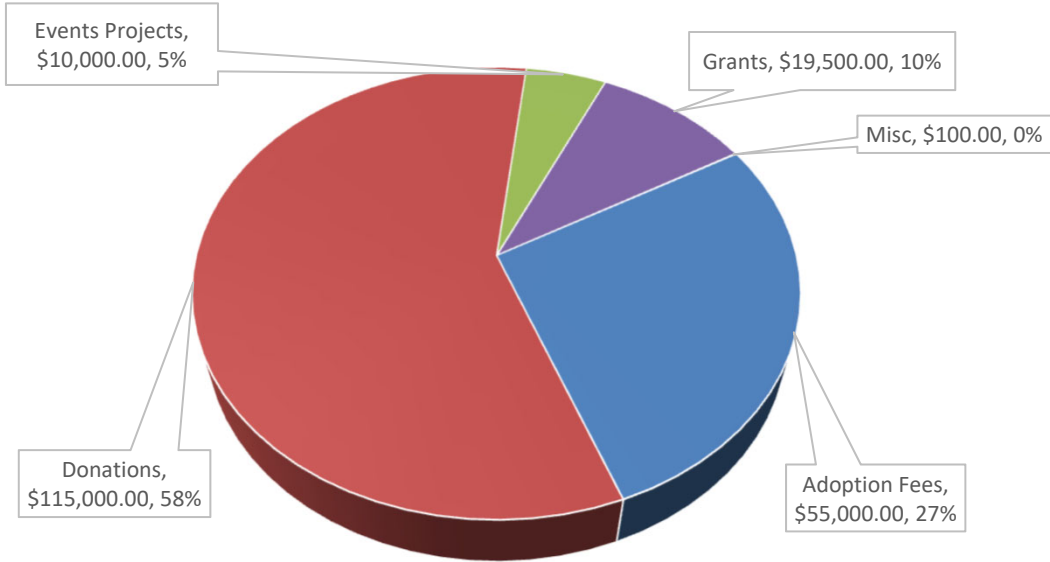
Cat Rescue & Adoption Network - 2018 Actual and 2019 Budget

Revenue	2018 Budget	2018 Actual	% + or -	Proposed Budget
Adoption Fees	\$53,000.00	\$53,193.17	100.36%	\$55,000.00
Donations	\$75,000.00	\$111,208.17	148.28%	\$115,000.00
Events Projects	\$12,000.00	\$5,579.00	46.49%	\$10,000.00
Grants	\$25,000.00	\$16,200.00	64.80%	\$19,500.00
Misc	\$50.00	\$100.54	201.08%	\$100.00
Total Revenues	\$165,050.00	\$186,280.88	113%	\$199,600.00

Expenses	2018 Budget	2018 Actual	% + or -	Proposed Budget Expenses
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%	\$5,000.00
Working Cat	\$300.00	\$0.00	0.00%	\$500.00
Community Fund	\$1,250.00	\$400.20	32.02%	\$1,100.00
Events	\$1,500.00	\$131.37	8.76%	\$2,500.00
Fundraising	\$7,000.00	\$9,723.65	138.91%	\$7,000.00
Ebony Fund	\$3,500.00	\$610.00	17.43%	\$3,500.00
Foster Program and Supplies	\$8,500.00	\$9,823.76	115.57%	\$9,000.00
Medical Expenses	\$120,000.00	\$137,925.54	114.94%	\$140,000.00
New Building				\$13,000.00
CPR	\$7,500.00	\$2,328.52	31.05%	\$7,500.00
Volunteers	\$2,500.00	\$1,569.05	62.76%	\$2,500.00
Misc.		\$24.87		
Total Expenses	\$165,550.00	\$173,348.46	105%	\$199,600.00

Expenses Direct to Care	\$176,100.00
Other	\$23,500.00
% of Budget Direct to Care	87%

Cat Rescue & Adoption Network Revenue 2019 Budget - \$199,600



Cat Rescue & Adoption Network Expenses 2019 Budget - \$199,600

