

**Cat Rescue & Adoption Network
Budget vs Actual 2019
Final 2020 Budget**

Revenue	2019 Proposed Budget			Proposed Budget 2020 Revenue
	Revenue Yr	2019 Actual Full Year	+/- Budget %	
Adoption Fees	\$55,000.00	\$62,427.40	114%	\$60,000.00
Donations	\$115,000.00	\$103,590.54	90%	\$110,000.00
Events Projects	\$10,000.00	\$9,873.50	99%	\$7,500.00
Grants	\$19,500.00	\$43,100.00	221%	\$22,000.00
Misc	\$100.00	\$0.42	0%	\$1.00
Total Revenues	\$199,600.00	\$218,991.86	110%	\$199,501.00

Expenses	2019 Proposed Budget			Proposed Budget 2020 Expenses
	Expenses Yr	2019 Actual Full Year	+/- Budget %	
Admin Expenses	\$8,000.00	\$7,570.19	95%	\$8,000.00
Adoption Program and Supplies	\$5,000.00	\$4,285.53	86%	\$5,000.00
Working Cat	\$500.00	\$335.89	67%	\$501.00
Community Fund	\$1,100.00	\$100.00	9%	\$1,000.00
Events	\$2,500.00	\$2,736.49	109%	\$2,500.00
Fundraising	\$7,000.00	\$3,375.94	48%	\$5,000.00
Ebony Fund	\$3,500.00	\$1,435.00	41%	\$2,500.00
Foster Program and Supplies	\$9,000.00	\$6,944.91	77%	\$7,500.00
Medical Expenses	\$140,000.00	\$161,910.69	116%	\$150,000.00
New Building	\$13,000.00	\$0.00	0%	\$5,000.00
CPR	\$7,500.00	\$8,949.15	119%	\$10,000.00
Volunteers	\$2,500.00	\$1,672.22	67%	\$2,500.00
Total Expenses	\$199,600.00	\$199,316.01	100%	\$199,501.00

