

**Animal Shelter Budget  
FY 2009-2010**

	2007-2008	2008-2009	% +/-	2009-2010	% +/-
Total Expense	\$95,616.85	\$102,337.52	7.03%	\$104,436.41	2.05%
Total Revenue	\$32,500.00	\$32,500.00	0.00%	\$32,500.00	0.00%
From Fund Balance	\$0.00	\$4,846.85	100.00%	\$6,945.75	43.30%
<b>Municipal Budget Request</b>	<b>\$63,116.85</b>	<b>\$64,990.67</b>	<b>2.97%</b>	<b>\$64,990.67</b>	<b>0.00%</b>
<b>Income</b>					
Adoption Dogs:	\$3,012.00	\$3,012.00	0.00%	\$3,012.00	0.00%
Adoption Cats:	\$7,952.00	\$7,952.00	0.00%	\$7,952.00	0.00%
Donations:	\$5,300.00	\$5,300.00	0.00%	\$5,300.00	0.00%
Turn Ins (Cats & Dogs):	\$2,817.00	\$2,817.00	0.00%	\$2,817.00	0.00%
Boarding:	\$541.00	\$541.00	0.00%	\$541.00	0.00%
West Greenwich Boarding	\$5,826.00	\$5,826.00	0.00%	\$5,826.00	0.00%
Returned to Owner:	\$579.00	\$579.00	0.00%	\$579.00	0.00%
Licenses:	\$1,640.00	\$1,640.00	0.00%	\$1,640.00	0.00%
Fines:	\$1,735.00	\$1,735.00	0.00%	\$1,735.00	0.00%
Refunds:	\$3,098.00	\$3,098.00	0.00%	\$3,098.00	0.00%
<b>Total Income</b>	<b>\$32,500.00</b>	<b>\$32,500.00</b>	<b>0.00%</b>	<b>\$32,500.00</b>	<b>0.00%</b>
<b>Expenses</b>					
Personel:				Per CBA	
Salaries				\$ 41,418.00	
Coverage	\$3,586.05	\$3,586.05	0.00%	\$3,586.05	0.00%
Benefits	\$15,248.20	\$15,995.36	4.90%	\$15,995.36	0.00%
<b>Total Salaries</b>	<b>\$51,313.45</b>	<b>\$59,400.52</b>	<b>15.76%</b>	<b>\$60,999.41</b>	<b>2.69%</b>
Operations:					
Training & Dues	\$100.00	\$100.00	0.00%	\$100.00	0.00%
Air Conditioning Repairs	\$100.00	\$100.00	0.00%	\$100.00	0.00%
Plumbing,Other Repairs	\$450.00	\$450.00	0.00%	\$450.00	0.00%
Briggs Disposal	\$1,180.00	\$1,180.00	0.00%	\$1,180.00	0.00%
Security Pro	\$450.00	\$450.00	0.00%	\$450.00	0.00%
Fire Inspection Equipment	\$95.00	\$95.00	0.00%	\$95.00	0.00%
Fuel/Vehicle	\$900.00	\$990.00	10.00%	\$990.00	0.00%
Food/Supplies	\$800.00	\$800.00	0.00%	\$800.00	0.00%
Airwick	\$1,070.00	\$1,070.00	0.00%	\$1,070.00	0.00%
Dog Licenses	\$145.00	\$145.00	0.00%	\$145.00	0.00%
Utilities	\$4,000.00	\$4,400.00	10.00%	\$4,400.00	0.00%
Copy Machine/Fax	\$1,907.00	\$1,907.00	0.00%	\$1,907.00	0.00%
Office Supplies	\$300.00	\$300.00	0.00%	\$300.00	0.00%
Advertising (Clinic)(ACO)	\$250.00	\$250.00	0.00%	\$250.00	0.00%
Refunds	\$1,300.00	\$1,300.00	0.00%	\$1,300.00	0.00%
Animal Care Equipment	\$1,600.00	\$1,600.00	0.00%	\$1,600.00	0.00%
Town Hall Charge for Licensing	\$500.00	\$0.00	-100.00%	\$0.00	0.00%
Uniforms	\$300.00	\$300.00	0.00%	\$300.00	0.00%
Capital Program	\$0.00	\$500.00	100.00%	\$0.00	-100.00%
<b>Total Operations</b>	<b>\$15,447.00</b>	<b>\$15,937.00</b>	<b>3.17%</b>	<b>\$15,437.00</b>	<b>-3.14%</b>
Vet Bills:					
West Greenwich Vets	\$7,092.86	\$7,092.86	0.00%	\$7,092.86	0.00%
Salmon River	\$8,786.09	\$8,786.09	0.00%	\$8,786.09	0.00%
N.K. Vets	\$8,607.34	\$8,607.34	0.00%	\$9,607.34	11.62%
Ocean State	\$1,207.18	\$1,207.18	0.00%	\$1,207.18	0.00%
Medicine	\$1,306.53	\$1,306.53	0.00%	\$1,306.53	0.00%
<b>Total Vet Bills</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>0.00%</b>	<b>\$28,000.00</b>	<b>3.70%</b>
<b>Total Expenses</b>	<b>\$93,760.45</b>	<b>\$102,337.52</b>	<b>9.15%</b>	<b>\$104,436.41</b>	<b>2.05%</b>