

**Guardian Angels For Soldier's Pet
2014 Budget**

Proposed Income (Direct and In-Direct Public Support)

Source	Total (col C+D+E+F+G+H)	Programs			Administrative	Fundraising
		Foster Home	Military Pet Assistance	Warriors Angels		
Individual Contributions	\$ 33,985.00	\$ 1,400.00	\$ 4,950.00	\$ 25,610.00	\$ 1,525.00	\$ 500.00
Business/Corporation/Organization Contributions	\$ 31,525.00	\$ 1,500.00	\$ 3,500.00	\$ 25,000.00	\$ 1,000.00	\$ 525.00
Grants	\$ 73,100.00	\$ -	\$ 15,000.00	\$ 58,100.00	\$ -	\$ -
Fundraising	\$ 43,625.00	\$ 1,000.00	\$ 5,000.00	\$ 30,000.00	\$ 7,000.00	\$ 625.00
2013 Income Carryover as of 11/30/2013	\$ 6,637.00	\$ 3,241.00	\$ 731.00	\$ 2,290.00	\$ 250.00	\$ 125.00
Total Proposed Income	\$ 188,872.00	\$ 7,141.00	\$ 29,181.00	\$ 141,000.00	\$ 9,775.00	\$ 1,775.00

Anticipated Expenses

Expense	Total (col C+D+E+F+G+H)	Programs			Administrative	Fundraising
		Foster Home	Military Pet Assistance	Warriors Angels		
Supplies	\$ 3,000.00	\$ 500.00	\$ 100.00	\$ 2,000.00	\$ 100.00	\$ 300.00
Software	\$ 275.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 75.00	\$ 50.00
Telephone/Internet	\$ 1,300.00	\$ 650.00	\$ 200.00	\$ 100.00	\$ 150.00	\$ 200.00
Utilities	\$ 1,250.00	\$ 350.00	\$ 300.00	\$ 300.00	\$ 200.00	\$ 100.00
Postage/Shipping/Delivery	\$ 800.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 100.00	\$ 100.00
Printing and Copying	\$ 1,400.00	\$ 400.00	\$ 200.00	\$ 500.00	\$ 100.00	\$ 200.00
Reimbursed Allowed Expenses	\$ 1,360.00	\$ 200.00	\$ 100.00	\$ 960.00	\$ -	\$ 100.00
Insurance (D&O, Liability, Bonding)	\$ 1,400.00	\$ 500.00	\$ 500.00		\$ 200.00	\$ 200.00
Utilities	\$ 800.00	\$ 300.00	\$ 200.00	\$ 100.00	\$ 100.00	\$ 100.00
Advertising	\$ 400.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
Annual Audit	\$ 5,000.00				\$ 5,000.00	
Administrative Related (Website, Guidestar, PayPal)	\$ 1,300.00	\$ 300.00	\$ 300.00	\$ 500.00	\$ 50.00	\$ 150.00
Board Training	\$ 100.00				\$ 100.00	
Volunteer Recognition & Training	\$ 700.00	\$ 100.00	\$ -	\$ 500.00	\$ 50.00	\$ 50.00
TX Property Mortgage Payments	\$ 5,700.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 3,200.00	
TX Property Taxes	\$ 1,000.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 100.00	
Animal Related Expenditures (Note 1)	\$ 25,000.00		\$ 25,000.00	\$ -		
Program Training and Certification (Note 2)	\$ 125,000.00			\$ 125,000.00		
Total Anticipated Expense	\$ 175,785.00	\$ 5,050.00	\$ 28,450.00	\$ 131,110.00	\$ 9,525.00	\$ 1,650.00

Note 1: Amount shown is based on anticipating 25 pets times \$1,000 per pet

Note 2: figure shown is based on anticipating 50 Teams times \$2500 per team (10-MO, 40-TX)