

Guardian Angels for Soldier's Pet - Approved 2016 Budget

Proposed Income (Monetary Direct and In-Direct Public Support)							
Source	Total (C+D+E+F+G+H)	Programs				Administrative	Fundraising
		Foster Home	MPA Fund	Warriors Angels	MVPS-TX		
Individual Contributions	\$ 12,065.00	\$ 1,000.00	\$ 2,700.00	\$ 5,000.00		\$ 3,365.00	
Business/Corporation/Organization Contributions	\$ 31,000.00	\$ 1,000.00	\$ 15,000.00	\$ 10,000.00		\$ 5,000.00	
Grants	\$ 81,000.00		\$ 35,000.00	\$ 45,000.00			\$ 1,000.00
Corporate Sponsorships	\$ 29,155.00	\$ 2,350.00	\$ 1,000.00	\$ 10,000.00	\$ 5,250.00	\$ 10,000.00	\$ 555.00
Fundraising	\$ 10,350.00		\$ -	\$ 10,350.00		\$ -	\$ -
2014 Income Carryover as of 12/31/2015	\$ -						
Total Proposed Income	\$ 163,570.00	\$ 4,350.00	\$ 53,700.00	\$ 80,350.00	\$ 5,250.00	\$ 18,365.00	\$ 1,555.00
Anticipated Expenses							
Expense	Total (C+D+E+F+G+H)	Programs				Administrative	Fundraising
		Foster Home	MPA Fund	Warriors Angels	MVPS-TX (Note 3)		
Supplies	\$ 2,300.00	\$ 500.00	\$ 350.00	\$ 500.00	\$ 400.00	\$ 300.00	\$ 250.00
Software	\$ 250.00					\$ 250.00	
Telephone/Internet	\$ 2,300.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 200.00	\$ 100.00
Utilities (Elec, Water, Trash service)	\$ 5,100.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 200.00	\$ 100.00
Postage/Shipping/Delivery	\$ 675.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 50.00	\$ 25.00
Printing and Copying	\$ 2,150.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 100.00	\$ 50.00
Reimbursed Allowed Expenses	\$ 1,600.00	\$ 300.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ -	
Insurance (D&O, Liability, Bonding)	\$ 2,245.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 165.00	\$ 80.00
Advertising	\$ 2,500.00	\$ 200.00	\$ 200.00	\$ 1,000.00	\$ 1,000.00		\$ 100.00
Annual Audit (2014 Financials/Reports in Mar 2015)	\$ 5,000.00					\$ 5,000.00	
Memberships	\$ 300.00					\$ 300.00	
Administrative Related (Guidestar, PayPal)	\$ 550.00					\$ 200.00	\$ 350.00
Admin Related - Website & Email Accts	\$ 2,100.00					\$ 2,100.00	
Board Training	\$ 500.00					\$ 500.00	
Volunteer Recognition & Training	\$ 500.00					\$ 500.00	
Volunteer Out of Pocket Expense Partial Reimburse	\$ 1,500.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	\$ -
TX Property Mortgage Payments	\$ 6,000.00					\$ 6,000.00	
TX Property Taxes - Tax Exempt	\$ -					\$ -	
Animal Related Expenditures (Note 1)	\$ 50,000.00		\$ 50,000.00				
Program Training and Certification (Note 2)	\$ 78,000.00			\$ 75,000.00		\$ 2,500.00	\$ 500.00
Total Anticipated Expense	\$ 163,570.00	\$ 4,350.00	\$ 53,700.00	\$ 80,350.00	\$ 5,250.00	\$ 18,365.00	\$ 1,555.00

Note 1: Amount shown is based on anticipating 50 pets times \$1,000 per pet-Vet Care and Temp Boarding average up to 14 days

Note 2: figure shown is based on 80 WA-TX Teams times \$3000 per team (\$3000 X 25 WA Teams) and Building Training Facility-Central TX

Note 3: Anticipated Capital Projects costs provided via a separate budget.