

Guardian Angels for Soldier's Pet - 2017 Budget

2017 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	\$ 11,201.00	\$ 1,000.00	\$ 1,763.00	\$ 3,263.00	\$ 2,000.00	\$ 3,175.00	
Business/Corporation/Organization Contributions	\$ 20,764.00	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,244.00	\$ 5,000.00	\$ 520.00
Grants	\$ 40,000.00		\$ 20,000.00	\$ 5,000.00	\$ 15,000.00		\$ -
Corporate Sponsorships	\$ 23,163.00	\$ 1,163.00	\$ 1,000.00	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	\$ 1,000.00
Fundraising	\$ 10,000.00		\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
2014 Income Carryover as of 12/31/2015	\$ -						
Total Proposed Income	\$ 105,128.00	\$ 3,163.00	\$ 27,763.00	\$ 23,263.00	\$ 36,244.00	\$ 13,175.00	\$ 1,520.00
2017 Anticipated Expenses							
Expense	Total (C+D+E+F+G+H)	Programs				Administrative	Fundraising
		Foster Home	MPA Fund	Warriors Angels	MVPS-TX (Note 3)		
Supplies	\$ 4,000.00	\$ 200.00	\$ 300.00	\$ 500.00	\$ 2,500.00	\$ 200.00	\$ 300.00
Software	\$ 250.00					\$ 250.00	
Telephone/Internet	\$ 3,240.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 900.00	\$ 150.00	\$ 90.00
Utilities (Elec, Water, Trash service)	\$ 3,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,200.00	\$ 200.00	\$ 100.00
Postage/Shipping/Delivery	\$ 990.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 450.00	\$ 10.00	\$ 5.00
Printing and Copying	\$ 2,150.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 100.00	\$ 50.00
Reimbursed Allowed Expenses	\$ 900.00	\$ 500.00	\$ 200.00	\$ 200.00	\$ -	\$ -	
Insurance (D&O and Liability)	\$ 1,323.00	\$ 188.00	\$ 188.00	\$ 188.00	\$ 694.00	\$ 40.00	\$ 25.00
Advertising	\$ 1,200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 500.00		\$ 100.00
Annual Audit (2016 Financials/Reports in Mar 2017)	\$ 5,000.00					\$ 5,000.00	
Memberships (TANO, Vol Match, Chamber)	\$ 175.00					\$ 175.00	
Administrative Related (PayPal)	\$ 550.00					\$ 200.00	\$ 350.00
Admin Related - Website & Email Accts	\$ 2,100.00					\$ 2,100.00	
Board Training	\$ 100.00					\$ 100.00	
Volunteer Recognition & Training	\$ 150.00					\$ 150.00	
Volunteer Out of Pocket Expense Partial Reimburse	\$ 1,000.00	\$ 200.00		\$ 300.00	\$ 500.00	\$ -	\$ -
TX Property Maintenance (Note 4)	\$ 25,000.00				\$ 25,000.00		
TX Property Mortgage Payments	\$ 6,000.00				\$ 4,000.00	\$ 2,000.00	
TX Property Taxes - Tax Exempt	\$ -					\$ -	
Animal Related Expenditures (Note 1)	\$ 25,000.00		\$ 25,000.00				
Program Training and Certification (Note 2)	\$ 23,000.00			\$ 20,000.00		\$ 2,500.00	\$ 500.00
Total Anticipated Expense	\$ 105,128.00	\$ 3,163.00	\$ 27,763.00	\$ 23,263.00	\$ 36,244.00	\$ 13,175.00	\$ 1,520.00

Note 1: Amount shown is based on anticipating 25 pets times \$1,000 per pet-Vet Care and Temp Boarding average up to 14 days

Note 2: figure shown is based on 5 WA-TX Teams times \$4000 per team (\$4000 X 5 WA Teams)

Note3: Anticipated Capital Projects costs provided via a separate budget.

Note 4: Includes the estimated cost of \$20,000 related to property entrance and roadway to Manufactured Home plus improve drainage

Goal Breakdown: Programs = 85% Admin = 13% Fundraising = 2%