

**Guardian Angels For Soldier's Pet
2013 Budget**

Proposed Income (Direct and In-Direct Public Support)

Source	Total (col C+D+E+F+G+H)	Programs			Capital Project Opr Exp	Administrative	Fundraising
		Foster Home	Military Pet Assistance	Warriors Angels	TX-MVPS		
Individual Contributions	\$ 9,825.00	\$ 1,600.00	\$ 2,200.00	\$ 2,500.00	\$ 2,000.00	\$ 1,000.00	\$ 525.00
Business/Corporation/Organization Contributions	\$ 12,025.00	\$ 1,900.00	\$ 3,000.00	\$ 2,500.00	\$ 3,100.00	\$ 1,000.00	\$ 525.00
Grants	\$ 8,845.00	\$ -	\$ 6,500.00		\$ -	\$ 2,345.00	\$ -
Fundraising	\$ 21,325.00		\$ -	\$ 12,800.00	\$ 8,000.00	\$ -	\$ 525.00
Total Proposed Income	\$ 52,020.00	\$ 3,500.00	\$ 11,700.00	\$ 17,800.00	\$ 13,100.00	\$ 4,345.00	\$ 1,575.00

Anticipated Expenses

Expense	Total (col C+D+E+F+G+H)	Programs			Capital Project Opr Exp	Administrative	Fundraising
		Foster Home	Military Pet Assistance	Warriors Angels	TX-MVPS		
Supplies	\$ 3,700.00	\$ 500.00	\$ 100.00	\$ 1,200.00	\$ 1,500.00	\$ 100.00	\$ 300.00
Software	\$ 300.00	\$ 150.00	\$ -			\$ 75.00	\$ 75.00
Telephone/Internet	\$ 2,600.00	\$ 650.00	\$ 200.00	\$ 200.00	\$ 1,200.00	\$ 150.00	\$ 200.00
Trash PickUp	\$ 320.00					\$ 320.00	
Postage/Shipping/Delivery	\$ 1,200.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 400.00	\$ 100.00	\$ 100.00
Printing and Copying	\$ 2,300.00	\$ 400.00	\$ 200.00	\$ 500.00	\$ 900.00	\$ 100.00	\$ 200.00
Reimbursed Allowed Expenses	\$ 400.00	\$ 200.00	\$ 100.00		\$ -	\$ -	\$ 100.00
Insurance (D&O, Liability, Bonding)	\$ 2,000.00	\$ 500.00	\$ 500.00		\$ 600.00	\$ 200.00	\$ 200.00
Utilities	\$ 2,000.00	\$ 200.00	\$ 100.00		\$ 1,500.00	\$ 100.00	\$ 100.00
Advertising	\$ 800.00	\$ 200.00	\$ 100.00	\$ 200.00	\$ 200.00	\$ -	\$ 100.00
Annual Audit	\$ 3,000.00					\$ 3,000.00	
Administrative Related (Website, Guidestar, PayPal)	\$ 2,100.00	\$ 300.00	\$ 300.00	\$ 500.00	\$ 800.00	\$ 50.00	\$ 150.00
Board Training	\$ 100.00					\$ 100.00	
Volunteer Recognition & Training	\$ 200.00	\$ 100.00	\$ -		\$ -	\$ 50.00	\$ 50.00
TX MVPS Mortgage Payment	\$ 6,000.00				\$ 6,000.00		
Volunteer and Client Training (Note 2)	\$ 15,000.00			\$ 15,000.00			
Food, Medical, Emer Boarding (Note 1)	\$ 10,000.00		\$ 10,000.00				
Total Anticipated Expense	\$ 52,020.00	\$ 3,500.00	\$ 11,700.00	\$ 17,800.00	\$ 13,100.00	\$ 4,345.00	\$ 1,575.00

Note 1: figure shown is based on anticipating maximum \$400.00 times 25 pets

Note 2: figure shown is based on anticipating maximum \$1500 times 10 assistance canines