

**Guardian Angels for Soldier's Pet - 2018 Budget - Approved 12/10/2017**

<b>2018 Proposed Income (Monetary Direct and In-Direct Public Support)</b>						
Source	Total (C+D+E+F+G+H)	Programs		1599	Fundraising	
		FH/MPA Fund	MVPS-TX			
Individual Contributions	\$ 9,962.00	\$ 5,188.00	\$ 2,750.00	\$ 2,024.00		
Business/Corporation/Organization Contributions	\$ 10,119.00	\$ 4,175.00	\$ 4,144.00	\$ 1,500.00	\$ 300.00	
Grants	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00			\$ -
Corporate Sponsorships	\$ 7,838.00	\$ 4,013.00	\$ 2,500.00	\$ 1,000.00	\$ 350.00	
Fundraising	\$ 5,000.00		\$ 5,000.00	\$ -	\$ -	
2014 Income Carryover as of 12/31/2015	\$ -					
<b>Total Proposed Income</b>	<b>\$ 42,919.00</b>	<b>\$ 18,376.00</b>	<b>\$ 19,394.00</b>	<b>\$ 4,524.00</b>	<b>\$ 650.00</b>	

<b>2018 Anticipated Expenses</b>						
Expense	Total (C+D+E+F+G+H)	Programs		Administrative	Fundraising	
		FH/MPA Fund	MVPS-TX (Note 3)			
Supplies	\$ 1,000.00	\$ 300.00	\$ 500.00	\$ 50.00	\$ 150.00	
Software	\$ 100.00			\$ 100.00		
Telephone/Internet	\$ 2,250.00	\$ 600.00	\$ 1,500.00	\$ 100.00	\$ 50.00	
Utilities (Elec, Water, Trash service)	\$ 2,000.00	\$ 500.00	\$ 1,200.00	\$ 200.00	\$ 100.00	
Postage/Shipping/Delivery	\$ 585.00	\$ 225.00	\$ 300.00	\$ 10.00	\$ 50.00	
Printing and Copying	\$ 1,000.00	\$ 475.00	\$ 400.00	\$ 75.00	\$ 50.00	
Reimbursed Allowed Expenses	\$ 500.00	\$ 300.00	\$ 200.00	\$ -		
Insurance (D&O and Liability)	\$ 1,135.00	\$ 376.00	\$ 694.00	\$ 40.00	\$ 25.00	
Advertising	\$ 800.00	\$ 400.00	\$ 300.00		\$ 100.00	
2018 CFC Application Fee/Directory Listing	\$ 360.00			\$ 360.00		
Memberships (TANO, Society NPO, Chamber)	\$ 189.00			\$ 189.00		
Administrative Related (PayPal)	\$ 100.00			\$ -	\$ 100.00	
Admin Related - Website & Email Accts	\$ 1,200.00			\$ 1,200.00		
Board Training	\$ 100.00			\$ 100.00		
Volunteer Recognition & Training	\$ 100.00			\$ 100.00		
Volunteer Out of Pocket Expense Partial Reimburse	\$ 500.00	\$ 200.00	\$ 300.00	\$ -	\$ -	
TX Property Maintenance <b>(Note 2)</b>	\$ 10,000.00		\$ 10,000.00			
TX Property Mortgage Payments	\$ 6,000.00		\$ 4,000.00	\$ 2,000.00		
Animal Related Expenditures <b>(Note 1)</b>	\$ 15,000.00	\$ 15,000.00				
<b>Total Anticipated Expense</b>	<b>\$ 42,919.00</b>	<b>\$ 18,376.00</b>	<b>\$ 19,394.00</b>	<b>\$ 4,524.00</b>	<b>\$ 625.00</b>	

**Note 1:** Amount shown is based on anticipating 30 pets times \$500 per pet-Vet Care and Temp Boarding average up to 14 days  
**Note 2:** Includes Front Entrance Road Repair  
**Note3:** Anticipated Capital Projects costs provided via a separate budget.  
**Goal Breakdown:** Programs = 85% Admin = 13% Fundraising = 2%  
**Note:** The 2018 Proposed Budget does not include the Warriors' Angels program at this time, since it is on hold until further notice

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