

Peaceful Valley Donkey Rescue 2017 Budget versus Actual

INCOME				
Bequests	\$50,000	\$391,095		
Direct Mail Donations	\$2,200,000	\$3,240,717		
In-House Donations	\$300,000	\$506,591		
Grants	\$25,000	\$30,000		
Events	\$15,000			
Total	\$2,590,000	\$4,168,403	\$1,578,403	
TEXAS EXPENSE				
AS: Identification	\$7,500	\$6,137	\$1,363	
AS: Transportation	\$85,000	\$83,339	\$1,661	
AS: Sanctuary Costs	\$225,000	\$222,453	\$2,547	
AS: Hay & Feed	\$350,000	\$226,266	\$123,734	Reduced TXHA population
AS: Tack & Equipment	\$10,000	\$1,913	\$8,087	
AS: Veterinary/Medical	\$120,000	\$240,116	(\$120,116)	Changed vaccine protocol and Coggins
Animal Services Total	\$797,500	\$780,224		
Employee Related	\$425,000	\$497,130	(\$72,130)	Raises, added employees
Equipment	\$10,000	\$26,628	(\$16,628)	Rhino lining on trailer floors, employee negligence
Fund Raising Expenses	\$780,000	\$943,907	(\$163,907)	Fundraising Cost 23%
Insurances	\$85,000	\$117,300	(\$32,300)	Medical Insurance

Office Expenses	\$25,000	\$41,640	(\$16,640)	New printers, updated internet serviced
Professional Fees	\$21,000	\$21,157	(\$157)	CPA and Lawyer expense, state registrations
PR: TXHA Improvements	\$20,000	\$28,691	(\$8,691)	Shaders, Dehumidifier, Dental Stanchions
PR: Mortgage	\$35,000	\$31,536	\$3,464	
PR: Utilities	\$10,000	\$18,490	(\$8,490)	Added poles and meter for Med Bldg.
Texas Total Property Related	\$65,000	\$78,717		
Caribbean Project	\$50,000	\$91,677	(\$41,677)	Full time PVDR employee
Wild Burro Project		\$25,989	(\$25,989)	Equipment
Arizona Improvements		\$22,123	(\$22,123)	Fencing Materials
Vehicle Related	\$35,000	\$35,849	(\$849)	
Public Awareness Related	\$220,000	\$496,297	(\$276,297)	Call to action, book printing, calendars, etc.
Total Expense	\$2,513,500	\$3,178,638		