

Peaceful Valley Donkey Rescue 2019 Budget

INCOME		
Bequests	\$150,000	This figure is on the low side.
Direct Mail Donations	\$3,000,000	While we continue to raise more each year, I prefer a pessimistic approach.
In-House Donations	\$30,000	Hopefully this will be much higher. Jessica nows helps when I travel.
Grants	\$15,000	We usually get 2 grants each year.
Events	\$10,000	This will include Donktoberfest and at least one other major event.
Total	\$3,205,000	
EXPENSE		
AS: Identification	\$10,000	Includes Lightspoke, microchips, ear tags and freeze branding.
AS: Donkey Transportation	\$125,000	Includes hotels, per diem and fuel
AS: Sanctuary Costs	\$300,000	Based on a sanctuary population of 1500
AS: Hay & Feed	\$500,000	Without counting on rain, this should sustain us.
AS: Tack & Equipment	\$5,000	Troughs, hoses, etc.
AS: Veterinary/Medical	\$150,000	Vaccines, Deworming, Trimming and Castrations
Animal Services Total	\$1,090,000	
Employee Related	\$500,000	Based on the current number of employees, turnaround and raises.
Equipment	\$10,000	Primarily maintenance
Fund Raising Expenses	\$750,000	Based on the average ration of in over out
Insurances	\$100,000	Constantly increasing medical care costs.
Office Expenses	\$25,000	Credit card processing, Phones, Computers, Internet, etc.
Professional Fees	\$25,000	State Registrations and legal advice
PR: TXHA Improvements	\$15,000	Actual expense TBD
PR: West Improvements	\$30,000	Actual expense TBD
PR: East Improvements	\$50,000	Actual expense TBD
PR: Mortgage	\$35,000	Art Schaefer Trust (Balance \$207k)
PR: Utilities	\$20,000	Largest expense is hydroponics
Total Property Related	\$150,000	
Truck Payment	\$9,180	
Truck Payment	\$13,776	
Truck Payment	\$13,020	
Skid Steer Payment	\$5,300	
WBP: Contractor	\$150,000	Capture fees
WBP: Equipment	\$20,000	New traps
Total Expense	\$2,834,480	