

2015 Budget: The Little Dog Laughed Animal-Assisted Therapy

Prepared by Sally Simon, Board of Directors, 3/26/2015; revised 4/29/2015

| | | | | Notes |
|--|----------|----------|-------------------|-------|
| Starting Balance January 1, 2015 | | | \$1,592.93 | |
| Income | | | | |
| Direct Public Support | | | | |
| Fidelity Charitable Grant | 1,000.00 | | | |
| Petco Foundation Grant (<i>revised</i>) | 1,500.00 | | | 5 |
| Gifts in Kind - Goods & Services | 400.00 | | | |
| Fred Meyer Community Rewards | 600.00 | | | |
| Individual, Business Contributions | 250.00 | | | 1 |
| Total Direct Public Support Expenses | | 3,750.00 | | |
| Fees | | | | |
| Handler Training Class Fees | 900.00 | | | |
| Total of Handler Training Class Fees | | 900.00 | | 2 |
| Total Income | | | 4,650.00 | |
| Total of Beginning Balance + Income | | | 6242.93 | |
| Expenses | | | | |
| Business Expenses | | | | |
| Bank/paypal charges | 25.00 | | | |
| Fees/Licenses | 60.00 | | | |
| Liability Insurance (Hartford) | 425.00 | | | |
| Liability Insurance (Hartford) - Deductible | 250.00 | | | |
| Rent, Parking, Utilities | 80.00 | | | |
| Website | 95.00 | | | 3 |
| Legal, Accounting | 450.00 | | | |
| Charity Status Renewal OR Dept Justice | 10.00 | | | |
| P.O. Box | 80.00 | | | |
| Office Supplies (stationery, business cards) | 150.00 | | | |
| Corporation Status Renewal (OR) | 50.00 | | | |
| Total Business Expenses | | 1,675.00 | | |
| Operations | | | | |
| Marketing | | | | |
| Tri-fold Marketing Brochures | 490.00 | | | |
| Total Operations | | 490.00 | | |
| Program Expenses | | | | |
| Consumable Program Supplies | 500.00 | | | 4 |
| Handler Recruitment & Training | 1,405.00 | | | |
| Handler Training Scholarship Fund | 200.00 | | | |
| Provisioning 4 approved S.T.A.R. Teams | 1,000.00 | | | |
| Total Program Expenses | | 3,105.00 | | |
| Total of All Expenses | | | 5,270.00 | |
| Net | | | 972.93 | |

2015 Budget: The Little Dog Laughed Animal-Assisted Therapy

Prepared by Sally Simon, Board of Directors, 3/26/2015; revised 4/29/2015

Notes:

1 - Individual, Business Contributions includes donations to fund additional trading cards.

2 - Handler Training Class Fees pay for the costs of running the training program. (Any income above and beyond the direct costs of the training program would be set aside for future program development and S.T.A.R. team support).

3 - Privacy for 7 domains @\$10.99 each and cost of site back-up and restore is \$16.95. Rounded up to \$95.00.

4 - Consumable Program Supplies includes Goodbye Kits (50 @ \$5.00 each), "kids treats", and trading cards.

5 – Full grant request of \$2,474 not received.