

## 2014 Budget: The Little Dog Laughed Animal-Assisted Therapy

Prepared by Sally Simon, Board of Directors

To Be Reviewed/Revised in Oct 2014

**Goal:** To create the infrastructure and resources to sustain and support expansion of services in the Portland Metro and surrounding areas.

### Expenses

<b>Dog/Handler Recruitment</b>	
Advertising for introductory workshops	75.00
<b>Total for dog/handler recruitment</b>	<b>75.00</b>
<b>% of total budget</b>	<b>2.4%</b>
<b>Training Space and Instructor Focus</b>	
Space rental for workshops and trainings, @\$45/session	450.00
Fees for trainers, @\$30/hour	660.00
<b>Total for space and instructors</b>	<b>1,110.00</b>
<b>% of total budget</b>	<b>36.3%</b>
<b>Supplies and Equipment - Service Focus</b>	
Consumable Dog/handler supplies, 50% of 2013 amount	309.00
Non-consumable dog/handler supplies, 50% of 2013 amount	205.00
T-Shirts	100.00
<b>Total for supplies and materials</b>	<b>614.00</b>
<b>% of total budget</b>	<b>20.1%</b>
<b>Marketing</b>	
Business cards	50.00
Article in professional or lay publications	50.00
<b>Total for marketing</b>	<b>100.00</b>
<b>% of total budget</b>	<b>3.3%</b>
<b>Infrastructure and Regulatory</b>	
Liability Insurance (Hartford)	425.00
Liability Insurance (Hartford) Deductible	250.00
Security Certificate for the Web	45.00
Web site hosting	135.00
Site back-up and restore	12.95
Renewal of six domain names	104.94
Charity Status renewal OR. Dept. Justice	10.00
P.O. Box	80.00
Office supplies	50.00
Corporation Status Renewal State of Oregon	50.00
<b>Total for infrastructure and regulatory</b>	<b>1,163.00</b>
<b>% of total budget</b>	<b>38.0%</b>
<b>Total Expenses</b>	<b>3,062.00</b>

## Income

Institutional Support (charitable grants)	1500
<b>Total for institutional support</b>	<b>1500.00</b>
<b>% of total budget</b>	<b>49.0%</b>
Projected Fees from Training Classes / basic qualification testing	700.00
<b>Total for class/testing fees</b>	<b>700.00</b>
<b>% of total budget</b>	<b>23.0%</b>
Community Support	
Direct Monetary Donations (cash, check, PayPal) (may be donor-directed for a specific purpose)	250.00 (
Indirect Monetary Donations through iGive, Community Rewards, etc. (based on 2014 Q1 receipts)	400.00
In-kind Donations	250.00
<b>Total for community support</b>	<b>900.00</b>
<b>% of total budget</b>	<b>29.0.0%</b>
<b>Total Income</b>	<b>3100.00</b>

## Notes and Terms:

### Basic assumptions:

- The dollar amounts included under Expenses represent those that will be paid from the cash balances available, not from in-kind donations.
- The term "Dog/Handler" refers to items used when the dog and the handler are working together as a STAR team.

### Dog/Handler Recruitment:

- Most recruitment efforts will occur through no-fee sources but there may be some methodologies for which we would incur a cost. Examples: Beaverton Resource Guide advertising fees; charges for printing flyers.

### Training Space and Instructor Focus:

- Sessions with dogs will be scheduled for no more than 2 hours each. There will be a test the water session, followed by 8 sessions for those who want to participate in the training and 2 refresher courses.  
Calculation: 11 courses X 2 hours at the instructor fee of \$30/hour.

### Supplies and Equipment - Service Focus:

- Dog/Handler supplies includes items used when the dog/handler teams work with the children in programs.
- Non-Consumables calculated based on 50% of 2013 expenses, less the \$188.95 charge for the retractable banner. Examples: colored markers, props, puppets, foam puzzle squares, and dog water bowls.
- Consumables are those items are used one time. Examples: Little Dog stickers; generic clickers; tiny flashlights and tiny boxes for goodbye kits; paper and craft supplies used in class.

### Marketing:

- Article in professional or lay publication. Example: submission fee may be charged.

### Infrastructure and Regulatory:

- The largest category in the budget, however these expenses are necessary in order for Little Dog to continue operations.