

THERAPY ANIMALS OF UTAH 2016 PROPOSED BUDGET						
			EXPENSE			
Administrative						
	Executive Director (20% of annual salary)				7,200.00	
	Taxes and Benefits				576.00	
	Development Director (contract)				13,000.00	
TOTAL ADMINISTRATIVE EXPENSE					20,776.00	
General Operations						
	Office Supplies				260.00	
	Insurance (board insurance)				407.00	
	Printing				275.00	
	Postage				270.00	
	Accounting				5,000.00	
	Licenses & fees				300.00	
	Board Expense (meeting room rental, printing)				600.00	
	Telephone				913.00	
	Software Purchase and Upgrades				100.00	
TOTAL OPERATING EXPENSE					8,125.00	
Marketing & PR						
	Constant Contact				240.00	
	Web Maintenance				100.00	
	Web Hosting				600.00	
	Printing				100.00	
	Recruitment				500.00	
	Farmer's Market	Space Rental			25.00	
	Strutt Your Mutt	Space Rental			175.00	
	Marketing/PR (other)				350.00	
TOTAL MARKETING & PR EXPENSE					2,090.00	
Programming						
	Program management and training, evaluations, workshops 80% of executive directo				28,800.00	
	Taxes and Benefits				2,304.00	
	Transportation Reimbursement				3,000.00	

	P/T Program Assistant				10,000.00		
	Taxes and Benefits				800.00		
	Equipment/Merchandise	Scarves	24 x \$10		240.00		
		Teaming with Your Therapy Dog, 50 @\$10			500.00		
		101 Books	50 @\$6		300.00		
		Love On A Leash book, 50 @\$10			500.00		
	Training Workshops	Food			1,428.00		
		Printing			1,200.00		
		Room Rental	6 x \$600		3,600.00		
		Supplies			100.00		
	Evaluations	Food			2,200.00		
		Printing	22 x \$3.50		77.00		
		Room Rental	13 x \$50, 9 x \$100		1,550.00		
		Supplies			25.00		
	Handouts	Bookmarks			250.00		
		Stickers			300.00		
		Stuffed Animals			200.00		
	Mentors/Volunteer Visits	Printed Materials			2,000.00		
	Insurance (liability)				771.00		
	Postage				105.00		
	Veterinarian expense				11,000.00		
	Contingency				5,000.00		
	TOTAL PROGRAMMING EXPENSE				76,250.00		
	Fundraising						
	Annual Appeal	Printing			100.00		
		Postage			47.00		
	Public Picnic	Food			2,000.00		
		Space Rental			700.00		
		Printing			100.00		
		Postage			47.00		
		Entertainment			350.00		
		Paper Goods			300.00		

		Other			300.00		
		Tent Rental			300.00		
TOTAL FUNDRAISING EXPENSE					4,244.00		
<i>Volunteer Appreciation Dinner</i>					2,500.00		
TOTAL VOLUNTEER APPRECIATION DINNER					2,500.00		
<i>Conferences</i>							
	Best Friends National Conference (SLC)	Booth Rental			300.00		
		Printed Materials for hand out			300.00		
TOTAL CONFERENCE EXPENSE					600.00		
TOTAL ANNUAL EXPENSE					114,585.00		
				REVENUE			
<i>Donations</i>							
	Individual				7,000.00		
	Foundations				65,100.00		
	Corporations				3,588.00		
	In kind Goods and Services				15,557.00		
<i>Membership</i>	Membership Dues				2,000.00		
<i>Earned Income</i>							
	<i>Program Revenue</i>						
	Evaluations	22 x \$90			1,980.00		
	Workshop Fees	120 ea x \$65			7,800.00		
	<i>Merchandise</i>						
	Scarves	24 x \$15			360.00		
	Teaming with Your Therapy Dog	50 @ \$15			750.00		
	Love on a Leash Books	50 @ \$15			750.00		
	101 Books	50 @ \$15			750.00		
<i>Fundraising</i>							
	Annual Appeal				1,000.00		
	Public Picnic	Ticket Revenue, \$25 x 200			5,000.00		
		Silent Auction			2,500.00		

		Opportunity Drawing		100.00		
Other						
	Farmers Market			250.00		
	Strutt Your Mutt			100.00		
TOTAL ANNUAL REVENUE				114,585.00		

