

## 2017 Therapy Animals of Utah Operating Budget

	Amount	Direct Service	Training/Testing	Education/Outreach	Research	Indirect	Fundraising
<b>EXPENSES</b>							
<b>Personnel</b>							
Executive Director	\$ 37,800.00						
Program Assistant	\$ 10,000.00	\$ 10,000.00					
Development Director	\$ 14,400.00						\$14,400
Bookkeeper	\$ 4,800.00					\$4,800	
<b>Personnel Total</b>	<b>\$ 67,000.00</b>						
<b>Payroll Tax (FICA)</b>							
Social Security (6.2%)	\$ 2,963.60						
Medicare (1.45%)	\$ 669.20						
FUTA (.6%)	\$ 286.80						
SUI (.2-7.2%)							
<b>Taxes Total</b>	<b>\$ 3,919.60</b>						
<b>In Kind</b>							
Volunteers							
Rental Space							
Other 1							
Other 2							
<b>In Kind Total</b>	<b>\$ -</b>						
<b>Insurance</b>							
Liability	\$ 771.00						
Directors	\$ 407.00						
<b>Insurance Total</b>	<b>\$ 1,178.00</b>						
<b>Licenses &amp; Fees</b>							
Licenses & Fees	\$ 300.00					\$ 300.00	
<b>Licenses &amp; Fees Total</b>	<b>\$ 300.00</b>						
<b>Occupancy &amp; Utilities</b>							
Rent	\$ -						
Heat	\$ -						
Water	\$ -						
Electricity							
Meeting & Training Space	\$ 7,150.00		\$ 5,150.00	\$ 200.00	\$ 500.00	\$ 600.00	\$ 700.00
<b>Occupancy &amp; Utilities Total</b>	<b>\$ 7,150.00</b>						
<b>Communications</b>							
Phone	\$ 333.60	\$ 66.00	\$ 100.00	\$ 66.00		\$ 66.60	\$ 35.00
Web Hosting	\$ 600.00	\$ 200.00				\$ 350.00	\$ 50.00
Web Site Maintenance	\$ 100.00	\$ 25.00					
Internet Provider							
Constant Contact	\$ 240.00						
<b>Communications Total</b>	<b>\$ 1,273.60</b>						
<b>Office Supplies</b>							
Consumables	\$ 260.00					\$260	
<b>Office Supplies Total</b>	<b>\$ 260.00</b>						
<b>Program Supplies</b>							
Training & Educational Manuals	\$ 1,300.00						
Refreshments	\$ 600.00		\$ 600.00				
Incentives	\$ 940.00		\$ 940.00				
<b>Program Supplies Total</b>	<b>\$ 2,840.00</b>						
<b>Printing &amp; Copying</b>							
Printing	\$ 1,300.00		\$750	\$ 300.00		\$50	\$200
Copying							
<b>Printing &amp; Copying Total</b>	<b>\$ 1,300.00</b>						
<b>Postage</b>							
Postage	\$ 469.00		\$105 (22.38%)			\$270 (57.56%)	\$94 (20%)
<b>Postage Total</b>	<b>\$ 469.00</b>						
<b>Equipment</b>							

Computer							
Software	\$	600.00					

***Equipment Total*** \$ ***600.00***

<b>Volunteer Incentives</b>							
Food							
Handouts							
Veterinary Service Gift Cards	\$	6,600.00					

***Incentives Total*** \$ ***6,600.00***

<b>Travel</b>							
Local Travel	\$	3,000.00					
Airfare	\$	2,000.00					
Accommodation	\$	1,600.00					
Ground Transportation	\$	160.00					
Per diem	\$	600.00					

***Travel Total*** \$ ***7,360.00***

<b>Annual Fundraiser</b>							
Refreshments	\$	2,000.00					\$ 2,000.00
Entertainment	\$	350.00					\$ 350.00
Paper Goods	\$	300.00					\$ 300.00
Other	\$	300.00					\$ 300.00
Tent Rental	\$	300.00					\$ 300.00

***Fundraiser (Other Total)*** \$ ***3,250.00***

<b>Miscellaneous</b>							
Miscellaneous							

***Miscellaneous Total*** \$ ***-***

<b>Staff Training/Education</b>							
Conference Fees	\$	300.00	\$ 300.00				
Training Fees	\$	1,500.00	\$ 300.00				

***Staff Training*** \$ ***1,800.00***

<b>Contingency</b>							
Contingency	\$	3,000.00	\$ 300.00				

***Contingency Total*** \$ ***3,000.00***

<b>TOTAL</b>	\$	<b>108,300.20</b>
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