

Sample Project Budget

(Categories are suggestions, not requirements, to help you plan your project.)

ABC HUMANE SOCIETY

TOTAL PROJECT BUDGET: \$171,800

PetSmart Charities request: \$118,700

ABC Humane portion: \$38,050

XYZ Foundation portion: \$15,050



12-month Spay/Neuter Budget: \$29,500

	Amount	(sub-totals)	covered by		
			PetSmart Charities	My Organization	Other Funding Source
500 surgeries @ \$46.70/average cost per surgery	\$ 29,500		\$ 29,500	\$	\$
<i>cost includes surgery, basic pain meds, in-heat/pregnant/cryptorchid surcharges</i>					
	200 cats @\$40 avg	\$11,200			
Cat spays	\$49 avg, incl. estimated surcharges				
Cat neuters	\$31 avg, incl. estimated surcharges				
	300 dogs @\$61 avg	\$18,300			
Dog spays	\$72 avg, incl. estimated surcharges				
Dog neuters	\$50 avg, incl. estimated surcharges				
<i>CONSIDER: Typical dog size? Probable balance of dog to cat?</i>					

See "surgery commitment" letters for pricing specifics

SAMPLE

If your organization will perform your own surgeries --

Surgical Equipment budget: \$12,500

Additional spay/neuter surgical packs, 10@ \$400	\$ 4,000		\$ 4,000	\$	\$
Additional surgical light	\$ 3,000		\$ 3,000	\$	\$
Additional surgical table	\$ 2,500		\$ 2,500	\$	\$
Additional anesthesia set-up	\$ 3,000		\$ 3,000	\$	\$
Other	\$		\$	\$	\$
Other	\$		\$	\$	\$

12-month "other medical" budget: \$4,750

50 ear/eye treatments at time of surgery @\$45	\$ 2,250		\$ 2,250	\$	\$
200 internal/external parasite treatment @\$9	\$ 1,800		\$ 1,800	\$	\$
20 senior blood panels@\$35	\$ 700		\$	\$ 700	
Other			\$	\$	\$
Other			\$	\$	\$
Other			\$	\$	\$

12-month outreach budget: \$125,050

Office supplies & designated phone line/cell	\$ 400		\$ 300	\$ 100	
Tablet <i>(or other necessary tech equipment: computer, phone, etc)</i>	\$ 900		\$ 900	\$	\$
Document translation	\$ 1,000		\$ 1,000	\$	\$
Postage	\$ 800		\$ 800	\$	\$
Print water bill insert (city covers postage)	\$ 400		\$ 400	\$	\$

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Other printing incl. banners, mailings, hangers/flyers, etc.	\$ 1,000	\$ 1,000	\$	\$
Media/advertising	\$ 3,000	\$ 3,000	\$	\$
Volunteer training	\$ 400		\$ 400	
Full-time coordinator <i>(See "staffing considerations" tool)</i>	\$ 45,000	\$ 45,000	\$	\$
20hr/week driver	\$ 20,800		\$ 10,400	\$ 10,400
Additional outreach staffing	\$ 25,000		\$ 25,000	
Transportation-gas, transport crates, etc.	\$ 2,500	\$ 2,500	\$	\$
Misc. supplies (emergency pet food, etc.)	\$ 1,000	\$ 400	\$ 600	
Vaccine/Outreach Events (2 events @\$11,425 each)	\$ 22,850	\$ 17,350	\$ 850	\$ 4,650
<i>Rabies vaccines (\$5*300 pets*2 events)</i>	\$ 3,000	\$ 3,000	\$	\$
<i>Standard annual cat/dog vaccines (\$7*400 pets* 2 events)</i>	\$ 5,600	\$ 5,600	\$	\$
<i>Dewormer/flea/tick treatment at event (\$9*300 pets* 2 events)</i>	\$ 5,400	\$ 5,400	\$	\$
<i>Tent/chairs/tables (some on hand + \$300*2 events)</i>	\$ 600	\$	\$ 600	
<i>Volunteer refreshments (2*\$300)</i>	\$ 600	\$ 600	\$	\$
<i>Vet & other event staffing (6*4hrs*2 events)</i>	\$ 1,250	\$ 600	\$	\$ 650
<i>Event flyer printing (\$125*2 events)</i>	\$ 250	\$ 250	\$	\$
<i>Collars, leashes, litterboxes</i>	\$ 4,000	\$	\$	\$ 4,000
<i>Misc supplies</i>	\$ 250	\$	\$ 250	
<i>Site rental/permit fee (2 events* \$950)</i>	\$ 1,900	\$ 1,900	\$	\$
<i>Licenses & tags</i>	<i>donated by city</i>		\$	\$
	<i>event subtotals</i>	\$ 17,350	\$ 850	\$ 4,650

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