

**Peaceful Valley Donkey Rescue 2018 Budget versus Actual**

	Budget	Actual	
<b>INCOME</b>			
<b>Bequests</b>	\$150,000	\$2,041,847	
<b>Direct Mail Donations</b>	\$2,500,000	\$4,173,497	
<b>In-House Donations</b>	\$300,000	\$706,723	
<b>Grants</b>	\$50,000	\$35,000	
<b>Events</b>	\$50,000	\$0	Events get posted as In-House Donations. We received over \$50,000 from events
<b>Total</b>	<b>\$3,050,000</b>	<b>\$6,957,067</b>	
<b>EXPENSE</b>			
<b>AS: Identification</b>	\$10,000	\$8,322	
<b>AS: Donkey Transportation</b>	\$125,000	\$250,709	Budget did not taken into account the added transportation between East-Central-West
<b>AS: Sanctuary Costs</b>	\$238,025	\$206,485	Transitioned more donkeys into training/adoption
<b>AS: Hay &amp; Feed</b>	\$500,000	\$301,577	More donkeys getting adopted, more grazing on ranch
<b>AS: Tack &amp; Equipment</b>	\$5,000	\$5,821	
<b>AS: Veterinary/Medical</b>	\$275,000	\$289,533	
<b>Animal Services Total</b>	<b>\$1,153,025</b>	<b>\$1,062,447</b>	
<b>Caribbean Project</b>	\$100,000	\$43,427	Pulled our support in March 2018
<b>Wild Burro Project</b>	\$170,000	\$153,307	Government shut down and delays in getting MOU signed
<b>Donkey Adoption Program</b>	\$110,000	\$157,000	Added more Satellites and increased adoptions
<b>Employee Related</b>	\$250,000	\$633,230	Expansion and hiring of Regional Managers
<b>Equipment</b>	\$10,000	\$138,353	Added 2 skid steers, trailers, 2 trucks, etc.
<b>Fund Raising Expenses</b>	\$750,000	\$1,109,750	Grew the program exponentially
<b>Insurances</b>	\$100,000	\$178,006	Expansion into other states
<b>Office Expenses</b>	\$25,000	\$41,919	Expansion into other states
<b>Professional Fees</b>	\$25,000	\$31,865	Expansion into other states
<b>PR: TXHA Improvements</b>	\$50,000	\$45,084	
<b>PR: West Improvements</b>	\$50,000	\$97,769	Added two large building not originally in the quote
<b>PR: East Improvements</b>	\$50,000	\$39,828	Rain Delays
<b>PR: Mortgage</b>	\$35,000	\$36,589	Increased amount paid each month
<b>PR: Utilities</b>	\$20,000	\$24,458	Expansion into other states
<b>Total Property Related</b>	<b>\$205,000</b>	<b>\$243,728</b>	
<b>Total Expense</b>	<b>\$2,898,025</b>	<b>\$3,793,032</b>	