

Peaceful Valley Donkey Rescue 2020 Budget

	West	Central	East	Mules	Special Projects	Corporate
INCOME						
Bequests						
Direct Mail Donations			\$12,000			\$3,000,000
In-House Donations (Adoption Fees)	\$31,250	\$25,000	\$51,250			\$750,000
Grants						\$75,000
Events	\$10,000		\$3,500			
Total	\$41,250	\$25,000	\$66,750			\$3,825,000
EXPENSE						
AS: Identification		\$7,500				
AS: Donkey Transportation	\$9,000	\$50,000	\$29,750		\$35,000	
AS: Sanctuary Costs		\$300,000				
AS: Hay & Feed	\$183,000	\$260,000	\$106,950		\$9,000	
AS: Tack & Equipment	\$1,600	\$5,000	\$3,725			
AS: Veterinary/Medical	\$59,252	\$90,000	\$88,720		\$95,000	
Animal Services Total	\$252,852	\$712,500	\$229,145	\$0	\$139,000	
Operational						
Employee Related	\$174,000	\$250,000	\$117,606			
Equipment	\$5,500	\$10,000	\$7,200			
Fund Raising Expenses						\$1,000,000
Insurances						\$100,000
Office Expenses	\$5,000		\$1,500			\$25,000
Professional Fees						\$25,000
Total Operational	\$184,500	\$260,000	\$126,306			\$1,150,000
PR: TXHA Improvements						
PR: West Improvements						
PR: East Improvements						
PR: Mortgage						\$0
PR: Utilities	\$1,200	\$20,000	\$1,728			
Total Property Related	\$1,200	\$20,000	\$1,728			\$0
Total Expense By Region	\$438,552	\$992,500	\$357,179		\$139,000	\$1,150,000
Total Corp Income		\$3,958,000				
Total Corp Expense		\$3,077,231				