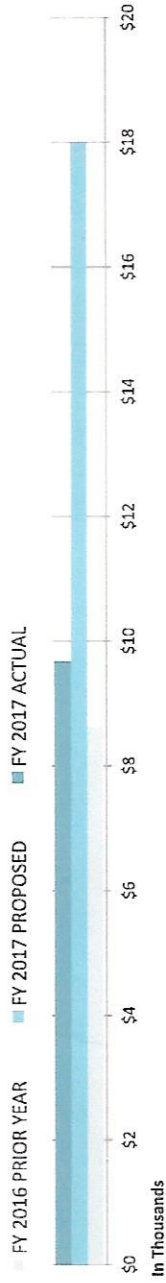


# AOP Non-Profit Budget

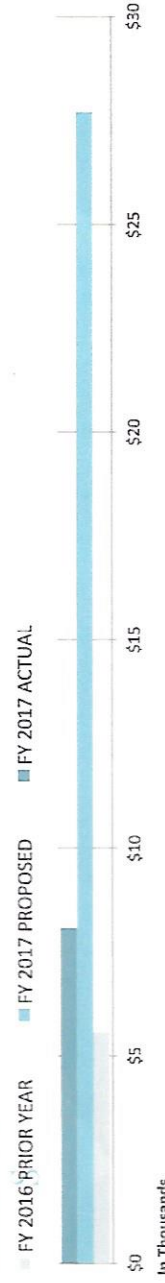
FISCAL YEAR 2017

## REVENUE



REVENUE	FY 2016 PRIOR YEAR	FY 2017 PROPOSED	FY 2017 ACTUAL	VARIANCE	+/- PRIOR YEAR
Fundraisers and events	6512.49	6000.00	3849.65	(2150.35)	(2662.84)
Grants	0.00	5000.00	2000.00	(3000.00)	2000.00
Donations	2128.65	7000.00	3789.79	(3210.21)	1661.14
MISC	0.00	40.00	40.00	40.00	40.00
<b>TOTALS</b>	<b>\$8,641.14</b>	<b>\$18,000.00</b>	<b>\$9,679.44</b>	<b>(\$8,320.56)</b>	<b>(\$2,662.84)</b>

## EXPENSE



EXPENSES	FY 2016 PRIOR YEAR	FY 2017 PROPOSED	FY 2017 ACTUAL	VARIANCE	+/- PRIOR YEAR
Marketing/advertising	0.00	500.00	533.45	33.45	533.45
office supplies	20.99	300.00	194.16	(105.84)	173.17
Pet food /supplies	627.76	700.00	259.21	(440.79)	(368.55)
fundraising costs	2,541.73	1,200.00	960.33	(239.67)	(1,581.40)