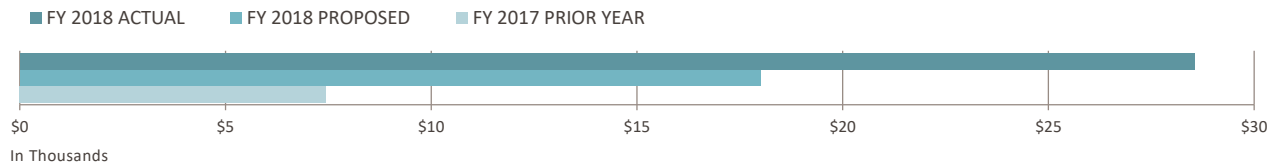


AOP Non-Profit Budget

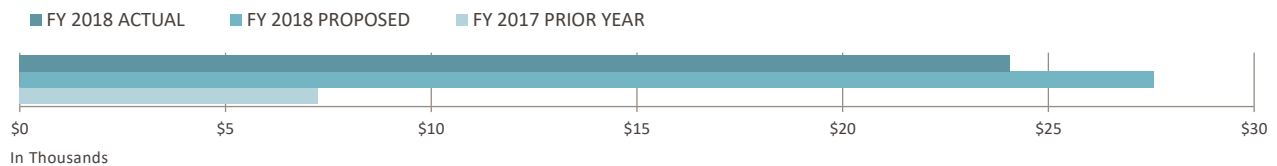
FISCAL YEAR 2018

REVENUE



REVENUE	FY 2017 PRIOR YEAR	FY 2018 PROPOSED	FY 2018 ACTUAL	FY 2018 VARIANCE	FY 2018 +/- PRIOR YEAR
Fundraisers and events	4062.00	6000.00	6428.82	428.82	2366.82
Grants	0.00	5000.00	12624.60	7624.60	12624.60
Donations	3373.00	7000.00	9498.17	2498.17	6125.17
Loans	0.00			0.00	0.00
				0.00	0.00
TOTALS	\$7,435.00	\$18,000.00	\$28,551.59	\$10,551.59	\$0.00

EXPENSES



EXPENSES	FY 2017 PRIOR YEAR	FY 2018 PROPOSED	FY 2018 ACTUAL	FY 2018 VARIANCE	FY 2018 +/- PRIOR YEAR
Marketing/advertising	50.00	500.00	53.00	(447.00)	3.00
office supplies	250.00	300.00	350.44	50.44	100.44
Pet food /supplies	600.00	700.00	172.50	(527.50)	(427.50)
fundraising costs	4,300.00	1,200.00	250.00	(950.00)	(4,050.00)
Travel and meetings	30.00	300.00		(300.00)	(30.00)
Vet spay and neuter	1,463.20	24,000.00	23,147.11	(852.89)	21,683.91
Business filing fees	500.00	300.00	26.00	(274.00)	(474.00)
Web fees (website, meeting space, etc.)	25.00	150.00	68.55	(81.45)	43.55
Equipment	25.00	100.00		(100.00)	(25.00)
TOTALS	\$7,243.20	\$27,550.00	\$24,067.60	(\$3,482.40)	\$16,824.40