

Medical Mutts Service Dogs Inc  
 6120 Allisonville Rd.  
 Indianapolis IN 46220  
 317-991-5400  
[medicalmutts.org](http://medicalmutts.org)



### OPERATING BUDGET

Revenue	2021		2022
	Current year budget	Year to date actual (3rd Qt)	Next year budget
Private donations	\$49,873	\$37,439	\$50,000
Corporate donation	\$57,010	\$42,796	\$150,000
Grants	\$0	\$0	\$10,000
Programs	\$545,457	\$409,466	\$545,457
<b>Total yearly revenue</b>	<b>\$652,339</b>	<b>\$489,701</b>	<b>\$755,457</b>

Expenses	Current year budget	Year to date actual	Next year budget
Salaries and wages	\$363,564	\$236,194	\$472,222
Insurance	\$4,183	\$3,140	\$28,601
Office Expenses	\$10,846	\$8,142	\$11,931
Utilities	\$11,481	\$8,618	\$12,629
Advertising & Marketing	\$6,314	\$4,740	\$6,945
Legal and Professional	\$3,088	\$2,318	\$3,397
Rent	\$34,520	\$19,220	\$61,200
Payroll taxes	\$28,141	\$21,125	\$36,302
Auto	\$4,286	\$3,217	\$14,286
Veterinary & adoption fees	\$22,611	\$16,974	\$24,872
Supplies and equipment	\$15,321	\$11,502	\$16,853
Dog food & Supplies	\$28,333	\$21,269	\$31,167
Repair and Maintenance	\$30,940	\$23,226	\$15,000
Contract labor	\$24,808	\$18,623	\$5,000
Travel expenses & meals	\$1,438	\$1,080	\$1,582
Miscellaneous	\$389	\$292	\$428
<b>Total yearly expenses</b>	<b>\$590,264</b>	<b>\$399,680</b>	<b>\$742,416</b>

	Current year actual
Total revenue	<b>\$489,701</b>
Total expenses	<b>\$399,680</b>
<b>Total operating overage/surplus</b>	<b>\$90,021</b>