



**Betti Gravelle, Board President**  
182 Airport Road, Cleveland, Tenn. 37323  
development@spcaofbradleycountytn.org  
423-618-2101 • 423-476-2101

---

## BUDGET WORKSHEET

**Annual budget based on \$80K County contribution:**

Salaries: 50,000

FICA, etc.: 4,000

Overtime: 2,000

Pre-employment screening: 200

Education and training: - determined by donations/ grants

Printing: 300

Utilities (electric, water, internet, etc.): 8,000

Office/ Cell phones: 1,000

Computer/ IT: - donations committed/ expected

Vet. Services: 5,000 (supplemented with donations; certain costs offset by adoption revenue)

Spay/neuter fund: - determined by donations/ grants

Office supplies: 200 (donations committed/ expected)

Uniforms: 500

Equipment: 800 (donations committed/ expected)

Fuel: 2,000

Vehicle repairs/ maint.: 1,000

*B 72K Administrative (incl utilities)  
\$7500 Animal*

General Liability Insurance, etc.: 2,000

Other operating supplies: 2,000 (certain necessities such as feed and vaccines will be obtained through special programs reducing or eliminating costs)

Misc. costs: 500

**TOTAL: \$80,000**

\*Preliminary start up budget will be prorated for FY 13/14, ending June 30, 2014, assuming a beginning date of or around April 1, 2013

**Annual budget based on \$80K plus expected donations (est. \$36,000/ year)**

Salaries: 70,000

FICA, etc.: 5,600

Overtime: 3,000

Pre-employment screening: 400

Education and training: - 1,000 (plus grants)

Printing: 1,000

Utilities (electric, water, internet, etc.): 8,000

Office/ Cell phones: 1,000

Computer/ IT: - donations committed/ expected

Vet. Services: 10,000 (supplemented with grants; certain costs offset by adoption revenue)

Spay/neuter fund: 3,000 (supplemented by grants, etc.)

Office supplies: 500 (donations committed/ expected)

Uniforms: 1,000

Equipment: 1,000 (donations committed/ expected)

*99K Admin  
17,000 Animals*

Fuel: 3,000

Vehicle repairs/ maint.: 1,000

General Liability Insurance, etc.: 2,500

Other operating supplies: 3,000 (certain necessities such as feed and vaccines will be obtained through special programs reducing or eliminating costs)

Misc. costs: 1,000

**TOTAL: \$116,000**