

The Cost of Compassion
Average Monthly Expenses for ICCHS

Animal Related Expense

Cat Food:

average cats in the shelter	110	
food usage (using mfg. feeding guidelines)	150 lbs/week	
600 lbs/month x 0.35/lb=		<u>\$210.00/month</u>

Dog Food:

average dogs in the shelter	40	
food usage (using mfg. feeding guidelines)	350 lbs/week	
1400 lbs/month x 0.35/lb=		<u>\$490.00/month</u>

Cat Litter:

Average number of bags used=12 x 25lb/wk		
25 lb bag x \$2.54/bag		
48 bags/month (1200 lbs)=		<u>\$122.00/month</u>

Kennel Supplies (disinfectant, bleach, laundry soap etc.):

\$135.00/month

Medical:

Cat spays & neuters		<u>\$875.00/month</u>
Dog spays & neuters		<u>\$1300.00/month</u>
Vaccinations:	Cat	<u>\$43.00/month</u>
	Dog	<u>\$90.00/month</u>
Medications		<u>\$300.00/month</u>
Heartworm testing (dogs)		<u>\$100.00/month</u>
FeLV/FIV testing (cats)		<u>\$312.50/month</u>
Other surgeries		<u>\$150.00/month</u>

Total animal related expenses per month (based on animal population of 150)= \$4127.50

Facility Expenses:

Electricity	<u>\$600.00/month</u>
Repairs/maintenance	<u>\$500.00/month</u>
Pest Control	<u>\$38.00/month</u>
Trash Removal	<u>\$130.00/month</u>
Propane (heat during winter divided over 1 year)	<u>\$308.50/month</u>
Telephone/internet	<u>\$170.00/month</u>
Vehicle gas	<u>\$160.00/month</u>
Insurance (building & vehicle)	<u>\$132.50/month</u>

Total facility/business related expenses per month= \$2039.00

Payroll (incl. taxes):

\$16,000.00/month

Minimum direct, basic monthly shelter expenses \$22,166.50

This does not include community outreach, fundraising, humane education or community programs.