

2024 Budget

Income	West	WBP	Central	East	Sanctuary	Museum	Admin	Combined
Donations							\$12,000,000	\$12,000,000
Adoption Fees	\$26,250		\$42,000	\$43,500				\$111,750
Grants							\$25,000	\$25,000
Bequests							????	
Events	\$25,000			\$5,000				\$30,000
Gift Shop Sales								\$100,000
Cost of Goods Sold								-\$50,000
<b>Total Income</b>	<b>West</b>	<b>WBP</b>	<b>Central</b>	<b>East</b>	<b>Sanctuary</b>	<b>Museum</b>	<b>Admin</b>	<b>\$12,216,750</b>
Avg # of Donkeys 2023	520		1448	292	1356			
Est. Avg Donkeys 2024	350	300	1500	400	1700	4250		
Est Avg # of Employees 2024	6	4	16	6	2	4	4	
<b>Ratio of Donkeys to Employees</b>	58.3	75.0	93.8	66.7	750:1	42		
<b>Expense</b>								
Hay/Feed/Fly Tubs	\$120,000	Incl w/West	\$650,000	\$150,000	\$50,000			\$970,000
Average cost per donkey	\$343		\$433	\$375	\$29			
Medical/Vaccines	\$100,450	\$30,000	\$430,500	\$140,000	\$487,900			\$1,188,850
Average cost per donkey	\$287	\$100	\$287	\$350	\$287			
Farrier	\$61,250	\$10,500	\$315,000	\$84,000	\$238,000			\$708,750
Average cost per donkey	\$35	\$35	\$35	\$35	\$35			
Transportation	\$70,000	\$50,000	\$75,000	\$70,000	\$50,000			\$315,000
Misc.	\$10,000	\$10,000	\$10,000	\$10,000	Incl w/Central			\$40,000
Equipment Repair/Maintenance	\$25,000	\$15,000	\$40,000	\$25,000	Incl w/Central			\$105,000
Truck Payment	\$27,723	\$48,441	\$83,168	\$55,486	\$27,123			\$241,941
Other Vehicle Expenses	\$7,500	\$15,000	\$22,500	\$15,000	\$7,500			\$67,500

Income	West	WBP	Central	East	Sanctuary	Museum	Admin	Combined
Yard Maintenance	\$15,000		\$25,000	\$15,000				\$55,000
Manure Management	\$30,000		\$50,000	\$35,000				\$115,000
Adoption Program	\$50,000		\$150,000	\$50,000				\$250,000
Museum Lease						\$60,000		\$60,000
Misc. Safety	\$30,000		\$100,000	\$55,000	\$30,000	\$20,000		\$235,000
Wild Burro Project								\$0
Donkey Welfare Symposium	\$10,000							\$10,000
Utilities	\$15,000		\$18,600	\$5,700		\$3,600		\$42,900
Fundraising Expenses							\$3,000,000	\$3,000,000
Professional Accounting/Legal							\$30,000	\$30,000
Insurances						\$3,500	\$350,000	\$353,500
Office Expenses							\$100,000	\$100,000
Payroll incl benefits	\$306,324	\$204,216	\$816,864	\$306,324	\$102,108	\$100,000	\$204,216	\$2,040,052
<b>Total by column</b>	<b>\$931,096</b>	<b>\$383,671</b>	<b>\$2,832,445</b>	<b>\$1,066,535</b>	<b>\$996,040</b>	<b>\$191,396</b>	<b>\$15,709,220</b>	
Cost per donkey	\$2,660		\$1,888	\$2,666	\$586			
<b>Total Expense</b>								<b>\$9,928,493</b>