

2023 Budget

Income	West	WBP	Central	East	Sanctuary	Museum	Admin
Donations							\$9,000,000
Adoption Fees	\$26,250		\$42,000	\$43,500			
Grants							\$25,000
Events	\$20,000						
Gift Shop Sales							\$150,000
Cost of Goods Sold							-\$75,000
Bequests							
Total Income							\$9,231,750
Avg # of Donkeys 2022	300	38	1235	187	1154	0	0
Est. Avg Donkeys 2023	300		1350	275	1500		
Avg # of Employees 2022	6	1	16	12	2	1	4
Ratio of Donkeys to Employees	50:1		84:1	18:1	750:1		
Expense							
Hay	\$295,000	Incl w/West	\$900,000	\$80,000	\$270,000		
Average cost per donkey	\$983		\$667	\$291	\$180		
Feed/Fly Tubs	\$17,200		\$300,000	\$39,000			
Average cost per donkey	\$57		\$222	\$142			
Medical/vaccines	\$50,000		\$375,000	\$136,920	\$60,000		
Average cost per donkey	\$167		\$278	\$498	\$40		
Farrier	\$45,000		\$236,250	\$64,800	\$105,000		
Average cost per donkey	\$150		\$175	\$236	\$70		
Transportation	\$50,000		\$75,000	\$29,750	\$50,000		
Misc.	\$10,000		\$10,000	\$10,000			
New Tilt Chute (pre-approved)	\$25,000				\$25,000		
Tractor Maintenance	\$7,500		\$7,500	\$7,500			
Trailer/Repair Maintenance	\$10,000	\$15,000	\$10,000	\$10,000	Incl w/Central		
Truck Payment	\$2,813		\$2,521	\$1,946			
Yard Maintenance	\$10,000		\$15,000	\$10,000			
Manure Management	\$10,000		\$26,500	\$36,000			
Utilities	\$15,000		\$18,600	\$5,700		\$1,800	
Lease						\$60,000	
Port-a-Potty Rental			\$1,500	\$6,900			
Fundraising Expenses							\$2,500,000
Professional							\$25,000
Insurances						\$3,500	\$300,000
Office Expenses							\$100,000
Payroll	\$200,000	\$120,000	\$600,000	\$365,580	Incl w/Central	\$80,000	\$250,000
Overall average cost per donkey	\$667		\$444	\$1,329			
	\$747,513	\$135,000	\$2,577,871	\$802,150	\$460,000	\$145,300	\$3,175,000
Total Expense							\$8,042,834
Red indicates out of line with other regions.							