

2025 Budget

Income	West	WBP	Central	East	Sanctuary	Museum	Admin	Combined
Donations							\$12,000,000	\$12,000,000
Adoption Fees	\$17,500		\$35,000	\$43,500				\$96,000
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>\$12,201,000</b>
Avg # of Donkeys 2024	345		1500	485	1700			
Est. Avg Donkeys 2025	350		1800	400	2200			4750
Avg # of Employees 2024	4		17	9	2	8	5	32
<b>Ratio of Donkeys to Employees</b>	87.5		105.9	44.4				
<b>Expense</b>								
Hay/Feed/Fly Tubs	\$120,050	Incl w/West	\$649,800	\$150,000	\$88,000			\$1,007,850
Average cost per donkey	\$343		\$361	\$375	\$40			
Medical/Vaccines	\$105,000	\$0	\$540,000	\$140,000	\$330,000			\$1,115,000
Average cost per donkey	\$300	\$100	\$300	\$350	\$150			
Farrier	\$87,500	\$0	\$378,000	\$84,000	\$308,000			\$857,500
Average cost per donkey	\$50	\$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							\$250,000.00	\$250,000
Museum Lease						\$60,000		\$60,000
Misc. Safety	\$15,000		\$50,000	\$25,000	\$15,000	\$10,000		\$115,000
Wild Burro Project		\$150,000						\$150,000
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	\$500		\$15,000	\$7,500		\$2,500	\$100,000	\$125,500
Payroll incl benefits	\$204,216	\$0	\$867,918	\$459,486	\$155,000	\$200,000	\$450,000	\$2,336,620
<b>Total by column</b>	<b>\$786,469</b>	<b>\$288,576</b>	<b>\$2,864,105</b>	<b>\$1,147,370</b>	<b>\$984,750</b>	<b>\$279,608</b>	<b>\$16,205,005</b>	
Cost per donkey	\$2,247		\$1,591	\$2,868	\$448			
<b>Total Expense</b>								<b>\$10,393,311</b>
						Anticipated surplus		<b>\$1,807,689</b>