

**Animal Advisory Commission
May 13, 2019
Budget Discussion Preparation Document**

General Fund Budget Allocation: \$13,911,617

Operational Component	*Consider Increase	Stay the Same	Consider Decrease	*Consider Adding
Basic Medical Care				
Emergency Medical Care				
Basic Animal Care				
Enrichment Activities				
Customer Service/Hospitality				
Marketing/Communications				
Foster/Rescue Program Services				
Wildlife Education/Response				
Animal Protection Officers				
Outreach/Education				
Intake/Pet Resource Center				
Spay and Neutering Services				
Volunteer Management				
Administrative Services				

*Please know an increase or addition will need to be accompanied by a corresponding decrease or associated fee off-set

Current Budget Allocations

General Fund Budget Allocation \$13,911,617

Basic Animal Care (kennel staffing, food, animal supplies/equipment, cleaning supplies)	19%
Field Services/ County (staffing, vehicles, Animal Protection, Wildlife, ILA County)	17%
Vet Services (basic medical, emergency medical, medications, veterinarians, vet techs)	17%
Administration (executive leadership, budget/admin., utilities, travel/training, technology)	11%
Pet Placement (hospitality staffing, rescue partnerships, foster programming)	9%
Prevention Services (staffing, outreach programs, education)	8%
Spay and Neuter (Emancipet, community cats)	6%
Pet Resources (staffing for pet intake, supplies for deferment)	5%
Enrichment Activities (behavior team staffing, dog walkers, equipment)	4%
Volunteer (staffing, recognition, training, clothing)	2%
Marketing/Communications (staffing, promotions, events, advertising)	2%