

Assisi Animal Clinic of VA

2021 BUDGET		
Income		
A/R Services		42,000.00
Catheters and Fluids		12,000.00
Dentals		45,000.00
Diagnostics		70,000.00
Antech Lab		10,000.00
In House Lab		250,000.00
Diagnostics Total		429,000.00
Euthanasia		25,000.00
Hospitalization		35,000.00
Mobile Clinic		15,000.00
Pharmacy Clinic		165,000.00
Injectible Medication		30,000.00
Prescription Food		3,200.00
Parmacy Total		198,200.00
Bravecto		110,000.00
Catego		5,000.00
Comforts Clinic & Wellness		200.00
Effipro		8,000.00
Nexgard		41,000.00
Para-Defense		20,000.00
Revolution/Front desk		24,000.00
Sentinel - Front Desk		98,000.00
Parasite Control Total		306,200.00
Retail		15,000.00
Sick Exams		100,000.00
Surgeries (w/anesthesia)		500,000.00
Anesthesia/Sedation		16,000.00
Surgeries Total		516,000.00
Treatments		5,000.00
Vaccines		275,000.00
Wellness Exams		250,000.00
Nail Trim w/o Exam		80,000.00
Wellness Total		330,000.00
TOTAL BILLED SERVICES		2,348,400.00
Adoptions		
Adoptions		35,000.00
Adoption Deposits		-
Shelter Love		55,000.00
Adoption - Product Sales		1,500.00
TOTAL ADOPTION		91,500.00
Donations		
Donations		200,000.00
Grants		75,000.00
TOTAL DONATIONS/GRANTS		275,000.00

Assisi Animal Clinic of VA

2021 BUDGET	
TOTAL OPERATING INCOME	2,714,900.00
EXPENSE	
	-
Adoption Room Supplies	20,000.00
Advertising/Events	15,000.00
Business Licenses and Permits	3,000.00
Charitable Contributions	200.00
Credit Card Service Fees	30,000.00
Dues/Subscriptions	200.00
Employment Taxes	100,000.00
Fuel	15,000.00
Gifts	8,000.00
Gross Payroll	1,250,000.00
Health Insurance	56,000.00
Insurance Expense	40,000.00
License/Registrations	1,000.00
Medical supplies	975,000.00
Meals & Entertainment	3,000.00
Office Expenses	30,000.00
Outsourced medical care	10,000.00
License/Registrations	1,000.00
Payroll Service	6,000.00
Personal Property Tax	500.00
Professional Fees	25,000.00
Real Estate Taxes	5,000.00
Rent Expense	5,000.00
Repairs and Maintenance	60,000.00
Telephone	2,500.00
Travel	6,000.00
Uniforms	5,000.00
Utilities	35,000.00
Vehicle	7,500.00
Total Operating Expense	2,714,900.00
Net Services Income	
	-