

Horse and Pony Protection Association of Newfoundland and Labrador, Incorporated (HAPPA-NL)

Operating Budget - DRAFT

12 Month Operational Budget

Income:

Donations (\$1,250 per month)	\$ 15,000
CANFACT- Manager Fund	10,000
CANFACT - Ongoing Contributions	6,000
Dinner Auction (Sanctuary)	1,500
Dinner Auction (St. John's)	2,500
Recycling Programs	1,500
Cash Donations & Cash Cans	2,000

Total Income	<u>\$ 38,500</u>
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Expenditures:

Feed	\$ 1,200
Hay (4X\$5X365)	7,300
Farrier	2,000
Supplies	3,000
Vet & Medical Costs	3,000
Rescue Operations Costs	6,000
Utilities	500
Ground Work & Landscaping	1,500
Office Expenses	500
Travel Expenses	1,000
Manager	10,000
Summer Students	2,000

Total Expenditures	<u>\$ 38,000</u>
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Suplus (Deficiency) from Operations	<u>\$ 500</u>
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Notes:

Excludes all Capital Projects
For Discussion Purposes Only