

To: Greater Sudbury City Council  
From: The Board of Directors of Rainbow ROUTES Association  
Date: June 18, 2012  
RE: 2013 Budget Submission

Rainbow ROUTES Association has had the pleasure to collaborate with the Community Liaison Committee in the development of the Downtown Master Plan for Greater Sudbury, and we want to congratulate the City on the very exciting plans for our Downtown.

The Elgin Greenway is a key project in the master plan that would not only beautify our Downtown along its southwestern edge but would also significantly enhance the economic development and growth of Downtown Sudbury. A dramatic Elgin Greenway, a landscaped berm hugging the rail corridor will do two things. It will form a section of the Trans Canada Trail and it will link Downtown to several of our community's most popular destinations: Ramsey Lake, Bell Park, Science North, Junction Creek Waterway Park and Laurentian University.

**The Elgin Greenway project is important as it will draw and connect visitors, citizens and students to and through the Downtown on foot and by bike:**

- Sudbury's key tourism attractions are Science North and Dynamic Earth. A safe and pleasant route for pedestrians and cyclists from Science North to Dynamic Earth via Bell Park, Downtown and the Junction Creek Waterway Park will add to a visitor's holiday experience. Downtown Sudbury will become another popular destination for those visiting our City and provide another reason to stay longer.
- A safe, accessible route from the main campus of Laurentian University to the Downtown and the new School of Architecture will draw not only architecture students but also those others looking for a taste of off campus life in the Downtown.

Rainbow Routes Association (RRA) along with the Downtown Village Development Corporation (DVDC), the Downtown Sudbury Business Improvement Association (BIA) and the Community Liaison Group for the Downtown Master Plan are prepared to work with the City to see this exciting project to completion.



The City Planning Department estimates that the cost of the design work for the Elgin Greenway will be between \$150,000 and \$200,000, and we are requesting that the City **assign \$75,000 of its 2013 budget** toward the design work to be completed in early 2013.

The board members of RRA, DVDC and the BIA are all committed to working together to raise remaining design funds from the private sector and other levels of government. We will also work with the City to raise a percentage of those funds needed for the implementation of the project.

Thank you for the opportunity to share in the future of Downtown Sudbury.

Board of Directors of Rainbow ROUTES Association

Samantha Baulch	Kevin Chisholm	Jouko Rantala	Carol Craig
Jeff MacIntyre	Ursula Sauve	Pete Levan	Stan Koren
Peter Beckett	Leslie McDermid	Russell Hanson	

Cc: Downtown Village Development Corp  
Downtown Sudbury BIA  
Community Liaison Committee for the Downtown Master Plan

Attachment: Project 35 from Downtown Master Plan.

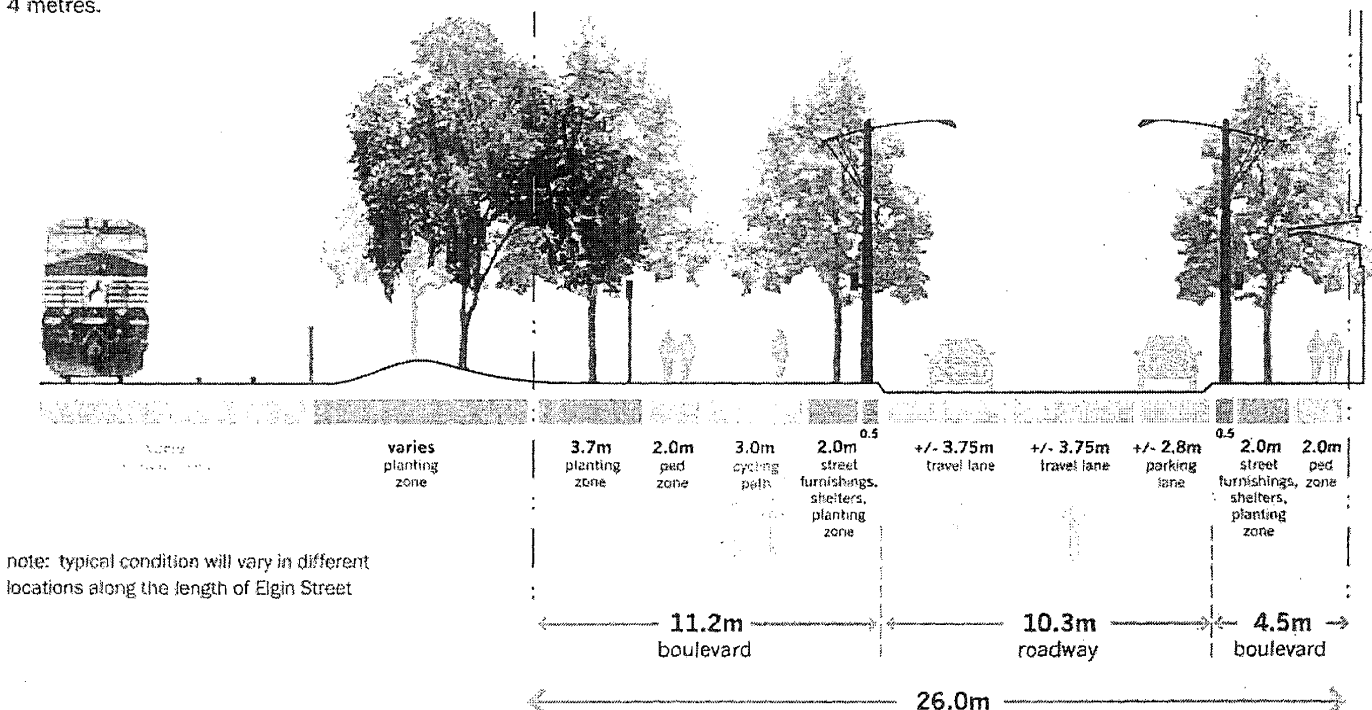
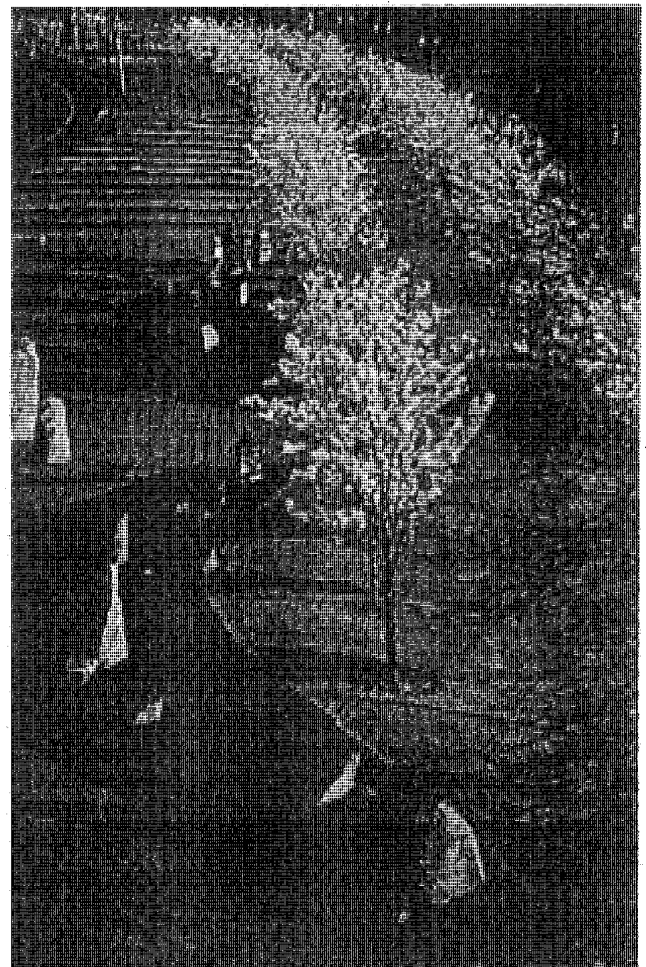
*Rainbow Routes Association is a not for profit organization dedicated to sustainable mobility through the development and promotion of active transportation routes, including the Trans Canada Trail, in Greater Sudbury*

## Elgin Greenway (project 35)

A new 'green edge' is proposed for the south-western side of Downtown Sudbury. Running the length of Elgin Street, the Elgin Greenway will provide a beautiful new face to the downtown, buffer the downtown from the rail land and create an expansive shared-use trail that connects the downtown to the lake, the hospital and the university beyond. In the fullness of time, it is envisioned that the Elgin Greenway will complete the missing active transportation link between the institutions in the north such as College Boreal and the university and other attractions in the south.

The Greenway will act as a linear park, linking several of the downtown's most popular destinations and also providing better access to key neighbourhood connections, such as the Nelson Bridge and a new pedestrian bridge at Riverside Drive. The landscape design for the Greenway should echo Sudbury's northern landscape and include trees, rock and water features. It is recommended that public art installations that celebrates Sudbury's heritage be integrated into the design of the Greenway, punctuating key intersection and vistas.

A potential cross-section for the greenway is presented below. Given the varying characteristics of the right-of-way, the cross-section will need to be somewhat flexible. For example, on-street parking could be provided in some locations, but restricted in others to allow for turning lanes. From a cycling perspective, it is recommended that the ideal cross-section for the multi-use path be 3 metres, not including space for pedestrians. If the path is shared with pedestrians, the width should be 4 metres.



June 18, 2012

Input to the 2013 City of Greater Sudbury Municipal Budget  
From the Ramsey Lake Stewardship Committee

Development pressures in the Ramsey Lake watershed can adversely affect lake water quality and the overall health of the lake. To understand and prevent these potential adverse affects, a watershed study of Ramsey Lake should be completed and include ways to mitigate these effects. A complete watershed study would cost approximately \$100,000 and would include an assessment of:

- Lake water quality and temperature
- Phosphorus and salt levels
- Ecology and fish habitat
- Recreational capacity
- Lake aesthetic and character

Over the past few years, phosphorus levels were measured at a variety of locations on Ramsey Lake and from the streams and stormwater outlets which feed into the lake. These levels were found to be up to 110 µg/L phosphorus and above acceptable limits from Frobisher Creek and the Bell Park Beach stormwater outlet. (For **total phosphorus**, the Ontario Provincial Water Quality Objectives for the protection of aquatic life in streams leading to lakes is set at 30µg/L.) High phosphorus contributes to blue-green algae blooms. At a minimum, more study of these phosphorus inputs is necessary but funding for this data collection is no longer available. The RLSC requests the following funds so that this important information can continue to be collected.

Cost of a phosphorus budget (total over two years):

- MSc salary, \$27,000
  - Student worker salaries (2 for one summer), \$11,000
  - Equipment, none
  - Supplies, \$6,000
  - Core dating, \$8,000
  - Chemical lab analyses, \$1,800
- Total = \$53,800

Thank-you for your consideration.

Contact person:

Lilly Noble

705-691-538

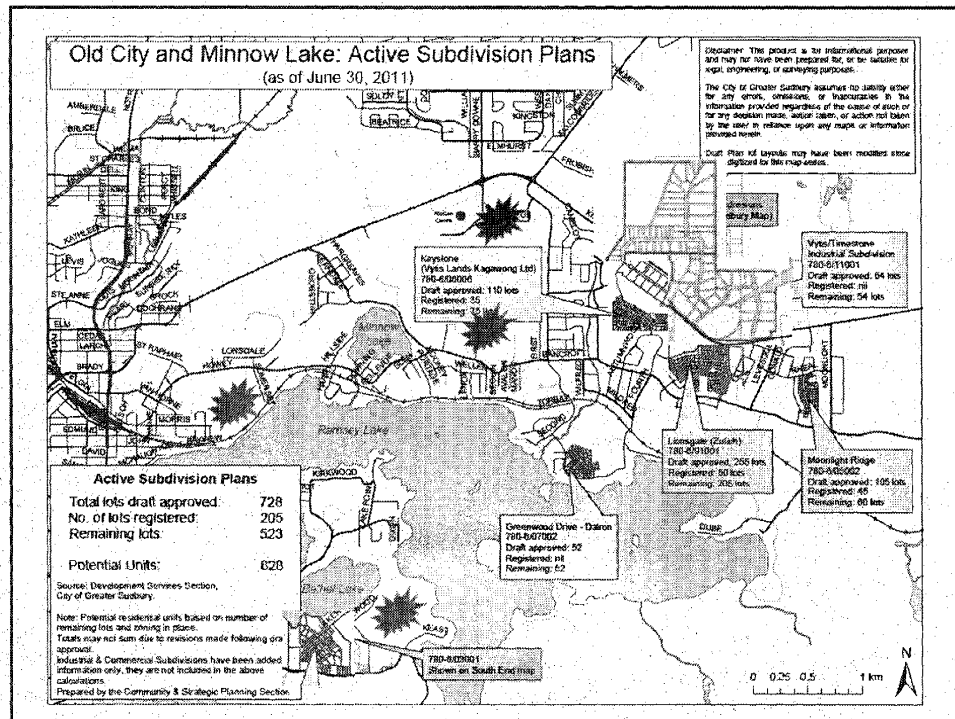
ramseylake@live.com



## Ramsey Lake Stewardship Committee Input to 2013 Budget

We Need a Complete Watershed Study of Ramsey Lake  
so we can better understand the negative impacts of urban  
development and find ways to mitigate them

- Lake water quality and temperature
- Phosphorus and salt levels
- Ecology and fish habitat
- Recreational capacity
- Lake aesthetic and character
- Cost: \$100,000



At a minimum, a Phosphorus Study is needed to determine where phosphorus inputs are coming from. This study will build on the research conducted over the past 3 years.



## Previous research was completed by Dr. Ramcharan's graduate student



- Phosphorus inputs from the Bell Park storm drain - 110  $\mu\text{g/L}$
- Phosphorus input from Frobisher Creek - 110  $\mu\text{g/L}$
- The provincial water quality objective is that phosphorus levels stay below 20  $\mu\text{g/L}$  in lakes and that streams leading to lakes contain less than 30  $\mu\text{g/L}$  phosphorus
- Further study is needed

### Cost for phosphorus study:

(Total for two years)

- MSc salary, \$27,000
- Student worker salaries (2 for one summer), \$11,000
- Equipment, none
- Supplies, \$6,000
- Core dating, \$8,000
- Chemical lab analyses, \$1,800

Total: \$53,800

June 19, 2012

## **Input to the 2013 City of Greater Sudbury Municipal Budget**

We, Coalition for a Liveable Sudbury, Connect the Creek Partnership, Eat Local Sudbury, The Foodshed Project, Friends of the Roxborough Greenbelt, Friends of Sudbury Transit, Greater Sudbury Watershed Alliance, GreenSudbury, Junction Creek Stewardship Committee, Ramsey Lake Stewardship Committee, reThink Green, Sudbury Cyclists Union, and Vermillion River Stewardship make the following recommendations for the 2012 City of Greater Sudbury municipal budget:

### **1. To work towards fiscal sustainability through environmental and social sustainability.**

*Specific examples include conservation of energy, water and materials; sustainable transportation; using and maintaining existing infrastructure; protecting and enhancing green infrastructure; and making development decisions according to Smart Growth principles.*

### **2. To find resources within existing budgets, and to allocate new funding where required to:**

(a) Meet the objectives, timelines, and budget requirements of the Sustainable Mobility Plan and the Bicycle Technical Master Plan to make active transportation infrastructure safe, accessible, and convenient in the City of Greater Sudbury.

(b) Complete watershed studies and phosphorus budget studies for Ramsey Lake. Plan for the timely completion of watershed studies for all lakes with expected development pressure.

Looking ahead, we should also be budgeting for state of the art tertiary treatment and better storm water management.

(c) Carry out annual monitoring of lake water quality, and monitor and enforce existing bylaws on vegetative shoreline buffers and damage to shorelines and wetlands.

(d) Acquire high priority green space, as outlined in the Green Space Advisory Panel Final Report.

*High priority green spaces have a high recreation and/or conservation value, and are also at high risk to be lost from development or other pressures. Timely action is required to protect these important areas in perpetuity. The Final Report of the Green Space Advisory Panel recommends an annual amount of \$100,000 - \$200,000, which will also assist in leveraging outside funding.*

(e) Fund the completion of the 4-year action plan to complete the Junction Creek Waterway Park, as prepared by the Connect the Creek Partnership. An amount of \$75,000 is requested.

Looking ahead, this amount will also be requested for 2014 and 2015.



(f) Allocate event funding, public education funding, and HCI funding for: local food events, provision of local food at municipal events, and start-up and sustainability of community gardens.

*Consistent with the City of Greater Sudbury Food Charter, adopted by Council in 2004.*

**These recommendations support the top overall priorities identified by the local environmental community:**

<b>Local Food and Agriculture</b>	<b>Education and Skill Development</b> Buying, preserving, growing local food.
<b>Natural Environment</b>	<b>Protection of natural areas + implementation of green space plan</b>
<b>Water</b>	<b>Reduce the impact of development in the watershed</b>
<b>Transportation</b>	<b>Better on-road cycling infrastructure and maintenance of existing infrastructure.</b>

Thank-you for your consideration.

Contact person:

Naomi Grant

705-673-1874

grant\_naomi@hotmail.com

## 2013 City of Greater Sudbury Municipal Budget

A joint submission from:

Coalition for a Liveable Sudbury

Connect the Creek Partnership

Eat Local Sudbury

The Foodshed Project

Friends of the Roxborough Greenbelt

Friends of Sudbury Transit

Greater Sudbury Watershed Alliance

GreenSudbury

Junction Creek Stewardship Committee

Ramsey Lake Stewardship Committee

reThink Green

Sudbury Cyclists Union

Vermillion River Stewardship

Based on top priorities of the local environmental community

### 1. To work towards fiscal sustainability through environmental and social sustainability.

*energy conservation*



*relying on existing infrastructure*



*water conservation*



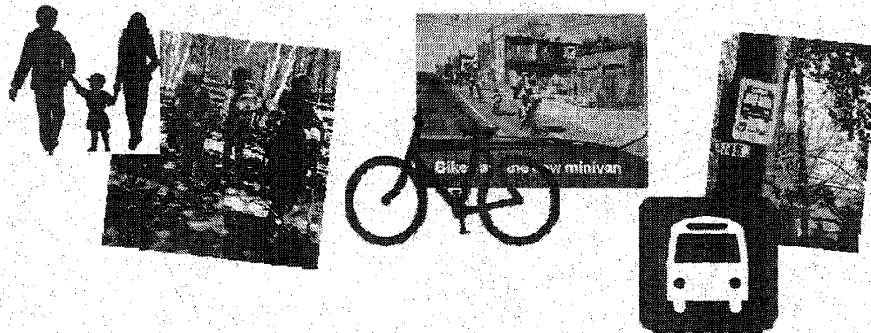
*smart development*



*sustainable transportation*

2. To find resources within existing budgets, and to allocate new funding where required to:

(a) Meet the objectives, timelines, and budget requirements of the Sustainable Mobility Plan and the Bicycle Technical Master Plan to make active transportation infrastructure safe, accessible, and convenient in the City of Greater Sudbury.



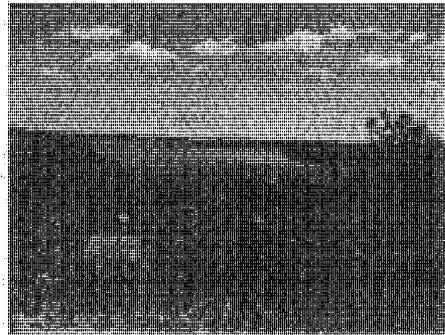
*Some specific examples being brought forward:*

- (i) \$300,000 from the roads budget for sharrows on key arterials (*Sudbury Cyclists Union*)
- (ii) \$50,000 for bike racks (*Green Sudbury*)
- (iii) \$253,750 to install map and schedule signage at all transit stops (*Friends of Sudbury Transit, Coalition for a Liveable Sudbury*)



(b) Complete watershed studies and phosphorus budget studies for Ramsey Lake. Plan for the timely completion of watershed studies for all lakes with expected development pressure.

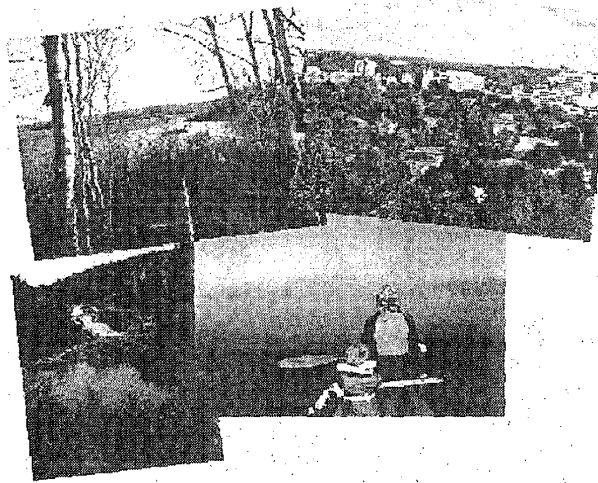
*Looking ahead, we should also be budgeting for state of the art tertiary treatment and better storm water management.*



(c) Carry out annual monitoring of lake water quality, and monitor and enforce existing bylaws on vegetative shoreline buffers and damage to shorelines and wetlands.

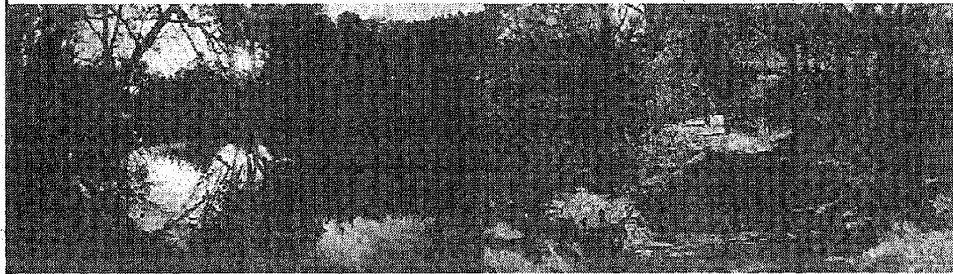
(d) Acquire high priority green space, as outlined in the Green Space Advisory Panel Final Report.

*The Final Report of the Green Space Advisory Panel recommends an annual amount of \$100,000 - \$200,000, which will also assist in leveraging outside funding.*

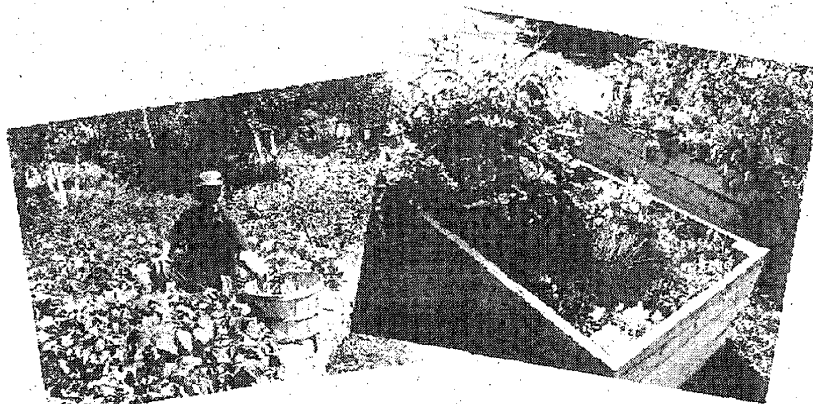


(e) Fund the completion of the 4-year action plan to complete the Junction Creek Waterway Park, as prepared by the Connect the Creek Partnership. An amount of \$75,000 is requested.

*Looking ahead, this amount will also be requested for 2014 and 2015.*



(f) Allocate event funding, public education funding, and HCI funding for: local food events, provision of local food at municipal events, and start-up and sustainability of community gardens.



**Thank-you for your consideration**

**We would also like to show our support for other  
worthwhile budget submissions.**

**Among them:**

**Connect the Creek Partnership**

**Friends of Sudbury Transit**

**Good Food Box**

**Rainbow Routes Association**

**Sudbury Cyclists Union**

**Sustainable Mobility Advisory Panel**



**Royal Canadian Legion Branch 76**  
1553 Weller Street, Sudbury, Ontario. P3B 1K9  
Office: 705-566-4010 Bar: 705-566-9661  
FAX: 705-566-3964  
Email: legion76@eastlink.ca

June 8, 2012

Mayor, and Council Members of the City of Greater Sudbury  
200 Brady Street  
Sudbury ON P3A 4S2

**SUBJECT: BY-LAW 2006-242T**

Bill Lee of the War Pensioners of Canada and Ron Robitaille of the Irish Regiment (Sudbury) Association and the Dr. Fred Starr Branch 76 of the Royal Canadian Legion of Sudbury are officially requesting that the City of Greater Sudbury remove BY-LAW 2006-242T because it discriminates against all the veterans that don't belong to the War Pensioners of Canada.

Also we would propose that the City of Greater Sudbury adopt the Province of Ontario Veteran Plates to determine 4 hours free parking in the City of Greater Sudbury. The City doesn't have to do anything, all the work is done by the Veterans, Provincial Command and the Department of Transport. Ontario values the veteran's contributions and there is no charge from the Department of Transport once the veteran's service and a copy of the discharge papers have been verified by the Legion at a cost of \$5.00. No administration or maintenance is required; if the parking attendants observe the veteran's plate on the vehicle parked in the City, they just walk away. Also the Veteran's plates are not transferrable after death.

Thank you for your support,

**Bill Lee**

**Ronald Robitaille**



President  
War Pensioners of Canada



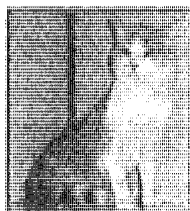
President  
Irish Regiment (Sudbury) Association  
Immediate Past President Br 76  
District H Liaison Officer for Cenotaphs & Monuments





**705-673-DOGS (3647)**  
**411 St Agnes Street West**  
**Azilda ON, P0M 1B0**  
[www.gsshelter.ca](http://www.gsshelter.ca)

## **Sudbury needs a high volume low cost spay/neuter clinic!**

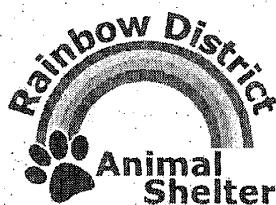


**Bailey was surrendered by his owner on May 7<sup>th</sup>.**  
**Bailey is a one year old male domestic short haired**  
**cat. The adoption fee for Bailey is \$100 which**  
**includes his neuter and first vaccination.**

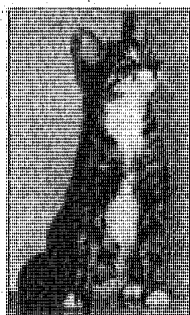
## **We know what doesn't work!**

**"No other disease or condition of companion animals takes as many lives as euthanasia. In fact, no other disease comes close."**

**- Janet M. Scarlett, DVM, MPH, PhD, Cornell University.**



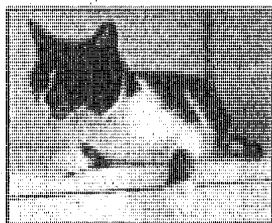
## **Spay/Neutering is the most effective way of preventing unwanted pets.**



**Baby was surrendered by her owner on May 11<sup>th</sup>. Baby is a two year old female short haired beige and white tabby cat. Baby was surrendered with 4 kittens, who have all found new homes, however Baby is still at the shelter. The adoption fee for Baby is \$160 which includes her spay and first vaccination.**

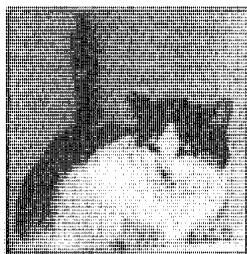


## What about the Veterinarians?



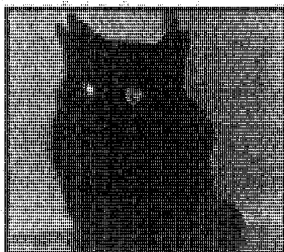
**Smokey was found on Birch Street in Lively on May 15<sup>th</sup>. Smokey is a grey and white short haired female about 1½ years old. The adoption fee for Smokey is \$160 which includes her spay and first vaccination.**

## What does work?



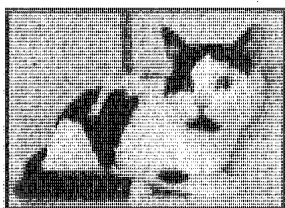
**Destiny was found on David Street in Chelmsford on May 16<sup>th</sup>. Destiny is a short haired white and black calico female who is about 4 years old. The adoption fee for Destiny is \$160 which includes her spay and first vaccination.**

## Other benefits



**Majik was found on Beech Street in Capreol on May 19<sup>th</sup>.  
Majik is a 2 year old short haired black female.  
The adoption fee for Majik is \$160 which includes her  
spay and first vaccination.**

## The Toronto Example



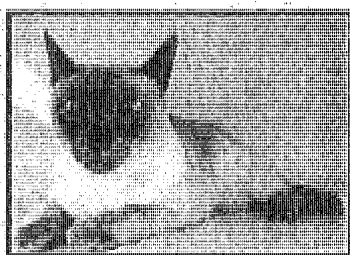
**Miska was surrendered by her owner on May 31<sup>st</sup>.  
Miska is a 2 year old short haired white and black female.  
The adoption fee for Miska is \$160 which includes her  
spay and first vaccination.**

## Increase Adoptions

If shelters and rescues in the City could access high volume low cost services we would all be able to reduce our adoption prices which would increase our adoption rates and reduce the number of animals euthanized due to being unwanted.



SmallThings.ca



Elliot was surrendered to the shelter on June 9<sup>th</sup>. He is a 7 year old Siamese type cat.

Please contact Small Things if you are interested in Elliot:

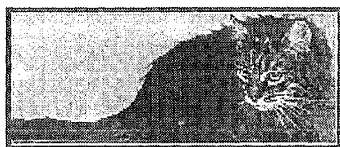
705-586-7828

[www.smallthings.ca](http://www.smallthings.ca)

## Open Admission Shelter

We are an open admission shelter, we do not have the luxury of turning away animals when we are full.

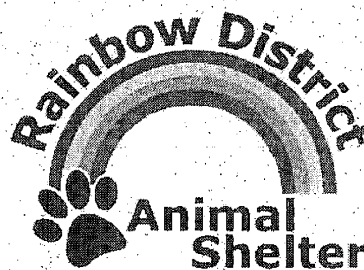
Leaving strays on the streets is not an option, and neither is warehousing them indefinitely in the hope that homes will someday materialize.

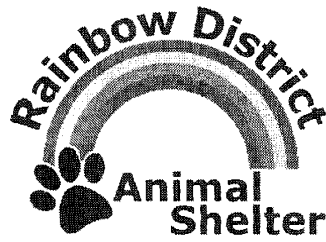


Billy was found on Bancroft Drive in Sudbury on May 3<sup>rd</sup>. Billy is a neutered male, medium haired beige and black tabby cat. As Billy came to us fixed, the adoption fee for Billy is only \$15.

## **The Solution**

**The long term solution is to reduce the number of animals born, and the only proven way to do this is through offering high volume low cost spay/neuters through a municipally funded Spay/Neuter Clinic.**





**Presentation June 19<sup>th</sup> 2012 –  
City of Greater Sudbury Budget Public Input Session  
Richard L. Paquette**

**Slide 1**

Good evening honored members of council, I rise today to advocate for the establishment of a municipally funded Spay/Neuter clinic in Sudbury.

**Slide 2**

Sudbury needs a high volume low cost spay neuter clinic!

Every year the Rainbow District Animal Shelter takes in over 900 stray cats from the City of Greater Sudbury and other rescue groups take in hundreds more. What we and Sudbury's animal rescues are doing is simply treating the symptom of a larger problem. While we and our partners manage to adopt over 300 of those cats a year and other shelters and rescues find forever homes for hundreds more, there seems to be more cats being brought into the City than there are homes for.



## Slide 3

### We know what doesn't work

The current approach of controlling the unwanted and abandoned companion animal population by either warehousing or euthanizing them in the long term does little to address the root of the problem. Both of these methods are expensive and wasteful and have proven not to make any significant impact in the long term.

The number one cause of companion animal death - being euthanized because they are unwanted!

"No other disease or condition of companion animals takes as many lives as euthanasia. In fact, no other disease comes close." - Janet M. Scarlett, DVM, MPH, PhD, Cornell University.

## Slide 4

### **Spay/Neutering is the most effective way of preventing unwanted pets.**

Many people know about spaying and neutering - but spay / neuter costs are well above what many families can easily afford. Many say "If you can't afford it, you shouldn't have it," however companion animals do improve family and community health and if we took the "if you cannot afford it you shouldn't have it" approach for the many other things we all benefit from, but could not personally afford, there wouldn't be much left to make for healthy communities.

You can imagine the scenario. You are a family with not much income – especially in the face of soaring energy, food and housing costs. There is a stray cat in the backyard, dying to get into your home. You let it in, the kids love it, but you don't have a few hundred dollars to get her fixed. So, out she goes again or she goes to an animal shelter to join the other six that have come in that day. This scenario repeats itself over and over again all over our city.

## Slide 6

### What about the Veterinarians?

Veterinarians may be concerned about a decrease in their income if a high-volume low-cost spay/neuter clinic opens up. In fact, there may be an impact on them – but it will be a positive one. The veterinarians who work in areas where the Humane Alliance has helped to open clinics are actually seeing more companion animals, not fewer. This is because people are less likely to abandon their animals once they are fixed and because these spay/neuter clinics only see animals for spays/neuters.

## Slide 7

What has been proven to work in other communities is high-volume low cost spay/neuter clinics. In fact, it is the only thing that does work. As with every other important project a community takes on it takes a few years to see the results, but in the long term it will be a wise investment that will eventually pay off for the municipality by reducing resources dedicated to dealing with unwanted pets by preventing them from being created in the first place, resources that could be used for more stringent enforcement of bylaws, including pet registrations.

## Slide 8

### Other benefits

While the current voucher program the City administers does have some benefit it is not the most efficient way to subsidize spay/neuter costs. Further there is no benefit from the program for the hundreds of animals in shelters and with rescue groups who under the current program see no benefit from the program unless they leave the shelter un-altered and the owners are able to access one of the limited supplies of vouchers available.

While I would like nothing more to see new money allocated for a clinic and the current voucher program to continue, if council cannot find new money for this initiative then this project should go forward with the money already set aside for the spay neuter voucher program.

## Slide 9

### The Toronto Example

Establishing a clinic like the ones Toronto administers where all animals in the shelter system can be fixed at a low cost increases adoptions. The high cost of spay/neutering is a disincentive to adopters. Toronto's clinics offer neuters for \$40 and spays for \$60 to the public, the best price we are currently able to get is around \$100 for neuters and \$160 for spays for cats. Dog rates start at \$200 and can get up to \$350 depending on the age, sex and size of the animal. These prices are of course much lower than the general public can get, who are generally paying between \$200 and \$600.

## Slide 10

### Increase Adoptions

If shelters and rescues in the city could access high volume low cost services we would all be able to reduce our adoption prices which would of course increase our adoption rates and in our case at least reduce the number of animals euthanized due to being unwanted.

## Slide 11

### Open Admission Shelter

Remember we are an open admission shelter, we do not have the luxury of turning away animals when we are full. Leaving strays on the streets is not an option, and neither is warehousing them indefinitely in the hope that homes will someday materialize. The long term solution is to reduce the number of animals born, and the only proven way to do this is through offering high volume low cost spay/neuters through a municipally funded Spay/Neuter Clinic.

**Jan Steven,**

a volunteer at the shelter and Small Things Cats who run a storefront on Hazel Street in Sudbury that adopts adult cats from the Shelter wanted me to add this:

"Folks can and do complain to me that our shelter is not no-kill. I don't know whether to laugh or cry. First of all, it is 'no-kill' for dogs - because lots of people want dogs.

Second, the shelter would be no-kill for cats today if 40 people went out and adopted a cat today and every day from now on. Being no-kill has to do with the public wanting what's there and our shelter cannot give away cats - heaven knows they try.

Very few people want to adopt adult cats so the only way for a shelter to be no-kill for cats is to have effective, affordable, accessible, birth control – or a spay / neuter clinic.

I've been involved with "cat saving" in Sudbury for over two decades. Of all the organizations that have had the contract, the current contractors are the first ones who want to work with cat rescuers. They bend over backwards helping Small Things CATS and any individuals or groups wanting to help.

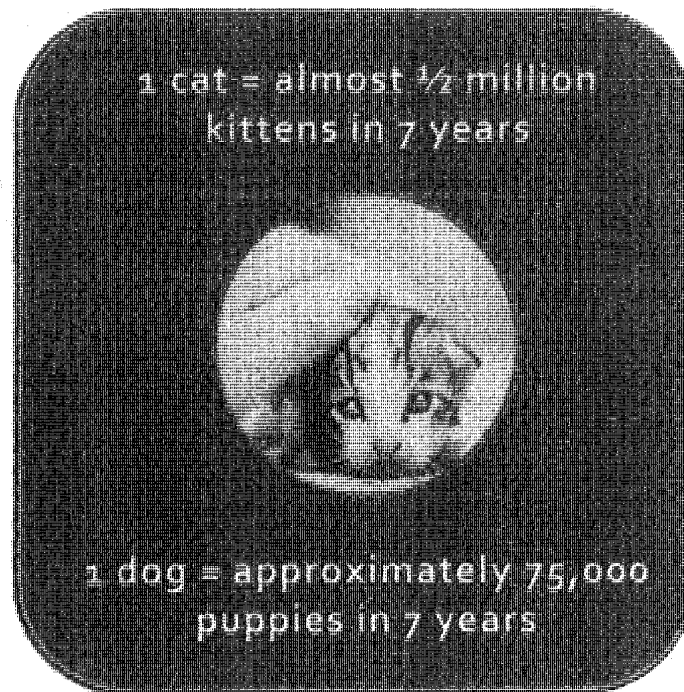
It is a very easy thing to criticise but it is a very hard to find homes for the most unwanted companion animals in Sudbury, stray, abandoned and surrendered cats."

- Jan Carrie Steven, long-time cat volunteer



# **Sudbury Spay and Neuter Clinic:**

## ***The logical solution to the problem of pet overpopulation***



**"An ounce of prevention is worth a pound of cure"**

-Bill Bruce, Chief Bylaw Officer, City of Calgary

**"No other disease or condition of companion animals takes as many lives as euthanasia. In fact, no other disease comes close."**

- Janet M. Scarlett, DVM, MPH, PhD, Cornell University

## The Problem: Pet Overpopulation

*Each year in Sudbury an estimated 4,000 cats and 1,050 dogs are brought into our local shelters. Of these, only a small fraction is returned to their owners, some are adopted and the remainder is euthanized.*

This comes as no surprise considering the reproduction rates of cats and dogs:

- One female cat will produce approximately 1/2 million kittens in only seven years
- One female dog will produce 67,000 puppies in only six years

Nobody wants to be the one who selects which healthy animal must die due to overcrowding resulting from pet overpopulation.

## The Solution: An Affordable Spay and Neuter Clinic in Sudbury

Humane Alliance is a non-profit, US group that has taken on the role of training and support for the creation of spay/neuter clinics south of the border since 1994. Their highly successful model was used by the OSPCA to create the spay/neuter clinics in Newmarket and Barrie.

- Clinics using the Humane Alliance model have reduced shelter admissions and euthanasia rates by 70%
- It follows that this would result in a significant financial saving to a municipally run clinic. A SNC can be self-sustaining by its 6<sup>th</sup> month of operations
- A SNC in Sudbury would create 8 jobs (5 full time and 3 part time positions)
- In addition, a SNC would be central to most North Eastern Ontario municipalities

Based on the Humane Alliance model, a successful spay/neuter clinic requires a population of 250,000 people within 100 kilometers. A SNC in Sudbury would meet this criterion based on the 2006 population:

o Greater Sudbury	157,909
o Parry Sound	5,818
o North Bay	63,424
o Elliot Lake	11,549
o Manitoulin Island	13,090
o Espanola	5,314
<b>Total</b>	<b>257,104</b>

A SNC in Sudbury would also be appealing to the residents of Sault Ste. Marie and Timmins, both of which are within easy commuting distance and have already expressed a desire to have a SNC in their communities.

If we add their populations (80,098 and 42,997 respectively) the clinic's catchment population rises to 380,199.

## SNC Facility

- Square footage ranging from 2,000 (1-vet practice) to 2,200 square feet (room for future expansion)
- Increasing to a 5,000 square feet facility would enable the shelter to be housed in co-location
- SNC should be located within the City of Greater Sudbury and easily accessible by bus route
- Based on \$175 per square foot average construction costs, this facility would cost between \$350,000 and \$385,000 to build

## SNC Operations & Fee Schedule

- Operating on a cost-recovery basis for surgery and auxiliary fees the clinic would be self-sustaining after 6 months of operations
- Auxiliary services may include wherever possible rabies vaccinations, micro chipping pending review of Provincial regulations, sale of e-collars, etc.

- A SNC is not meant to be competitive with local vets, in fact data collected at similar clinics in the US has shown that 86% of clients had no previous relations with vets
  - Surgery fee schedules of the Barrie and Newmarket clinics are as follows:
    - Cat spay/neuter is \$60;
    - Dog spay is \$120;
    - Dog neuter is \$75 and up depending on size
- The public response to these lower fees has been overwhelming and has created a two to four month waiting period in both locations
- Any net profits could be used to increase public education campaigns

## Job Creation

- The SNC will create eight new jobs in Sudbury
- Staffing of the SNC at minimal start-up levels to include:
  - 1 full-time Veterinarian
  - 1 part-time Veterinarian
  - 1 full-time Clinic Manager
  - 2 full-time Administrative Assistants
  - 2 full-time Veterinarian Technicians
  - 1 part-time Veterinarian Technician

## Integration of SNC with Municipal Services

By focusing on responsible pet ownership, a SNC will play a key role in Sudbury's Animal Services Plan. A measure of the effectiveness of the SNC can be done by monitoring the following performance indicators:

- Reduction in the number of animals impounded
- Increase in return to owner rates
- Reduction of aggressive animal incidents
- Reduction in euthanasia rates
- Increase in the percent of animals licensed
- Reduction in the number of bylaw infractions charged
- Increase in financial performance

(Based on the City of Calgary's Animal Services' Department)

## Spay/Neuter North as a Supporting Organization

- There are three parties who may lead a spay and neuter clinic: the SPCA, a veterinarian or a Municipality. We feel that a SNC would be an asset to Sudbury's Animal Services Plan
- Spay/Neuter North is a group of concerned citizens with a common interest in animal welfare
- Our goal is to facilitate the construction of a viable SNC for North Eastern Ontario. We have investigated options for a SNC in the Sudbury area, including models from other communities, outlining costs and start-up procedures relevant to the Sudbury situation as well as fundraising opportunities to produce an all-encompassing business plan for a SNC in Sudbury
- We welcome the opportunity to work with the City of Greater Sudbury to make a SNC in our community a reality

## References Used

Humane Alliance

# NSNRT Yearly Summary

Organization Name: Spay/Neuter North

Cells shaded in green have formulas. DO NOT EDIT CELLS SHADED IN GREEN. ONLY EDIT CELLS SHADED IN WHITE.

MUST COMPLETE STEP 2 BEFORE COMPLETING YEARLY SUMMARY

## Operating Budget - Monthly Summary

Revenue	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Surgeries per month	204	225	265	285	304	347	368	406	408	408	408	408	4,043
Income - clinic fees	33,201	36,522	43,162	46,482	49,802	56,442	59,762	66,403	66,403	66,403	66,403	66,403	657,387
All other income	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Income</b>	<b>33,201</b>	<b>36,522</b>	<b>43,162</b>	<b>46,482</b>	<b>49,802</b>	<b>56,442</b>	<b>59,762</b>	<b>66,403</b>	<b>66,403</b>	<b>66,403</b>	<b>66,403</b>	<b>66,403</b>	<b>657,387</b>

Expenses	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Surg. Payroll, Incentives, Taxes,	21,931	21,931	21,931	21,931	21,931	21,931	21,931	21,931	21,931	21,931	21,931	21,931	263,171
Admin Payroll, Taxes, Benefits	11,575	11,575	11,575	11,575	11,575	11,575	11,575	11,575	11,575	11,575	11,575	11,575	138,900
Medical Supplies	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	36,759
Other Cost of Services expenses	0	0	0	0	0	0	0	0	0	0	0	0	0
Building Lease and/or Mortgage	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
Utilities, Phone, Insurance	2,483	2,483	2,483	2,483	2,483	2,483	2,483	2,483	2,483	2,483	2,483	2,483	29,800
Other Operating expenses	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	46,500
<b>Total Expense</b>	<b>45,927</b>	<b>46,233</b>	<b>46,846</b>	<b>47,152</b>	<b>47,458</b>	<b>48,071</b>	<b>48,377</b>	<b>48,989</b>	<b>48,989</b>	<b>48,989</b>	<b>48,989</b>	<b>48,989</b>	<b>575,009</b>

Net Income (Loss)	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Total Income minus Total Expenses	(\$12,725)	(\$9,711)	(\$3,684)	(\$670)	\$2,344	\$8,372	\$11,386	\$17,414	\$17,414	\$17,414	\$17,414	\$17,414	\$82,379

# NSNRT Budget Worksheet - Month 1

Organization Name: Spay/Neuter North

Completed by: Emily Trotter

Date completed: June 10, 2012

Cells shaded in green have formulas. DO NOT EDIT CELLS SHADED IN GREEN. ONLY EDIT CELLS SHADED IN WHITE.

## Revenue

Income - Clinic Fees	\$33,201
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$33,201</b>

## Clinic Information

Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	10
<b>Surgeries per month</b>	<b>204</b>

## Cost of Services

Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$3,063	6.7%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	39.5%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.9%
Health Insurance (med. Staff)	\$1,083	2.4%
<b>Total Cost of Services</b>	<b>\$24,993</b>	<b>54.4%</b>
<b>Gross Profit (Loss)</b>	<b>\$8,208</b>	

## Surgical Payroll

# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

## Operating Expenses

Office Payroll	\$9,500	20.7%
Taxes (15%)	\$1,425	3.1%
Health Insurance (admin staff)	\$650	1.4%
Printing Expense (inc. admit forms)	\$208	0.5%
Rental of Equipment	\$167	0.4%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.4%
Recruitment of Staff	\$167	0.4%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.4%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.4%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.4%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.8%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.5%
Repairs to Building	\$500	1.1%
Utilities Expense	\$1,500	3.3%
Waste Management	\$500	1.1%
Other Taxes and Licenses	\$208	0.5%
Miscellaneous Expense	\$333	0.7%
	\$500	1.1%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>45.6%</b>

## Office Payroll

Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

TOTAL EXPENSES \$45,927 100.0%

NET INCOME (LOSS) (\$12,725)

# NSNRT Budget Worksheet - Month 2

Organization Name: Spay/Neuter North

Completed by: Emily Trotter

Date completed: June 10, 2012

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Revenue	
Income - Clinic Fees	\$36,522
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$36,522</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	11
<b>Surgeries per month</b>	<b>225</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$3,369	7.3%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	39.2%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.9%
Health Insurance (med. Staff)	\$1,083	2.3%
<b>Total Cost of Services</b>	<b>\$25,300</b>	<b>54.7%</b>
<b>Gross Profit (Loss)</b>	<b>\$11,222</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Operating Expenses		
Office Payroll	\$9,500	20.5%
Taxes (15%)	\$1,425	3.1%
Health Insurance (admin staff)	\$650	1.4%
Printing Expense (inc. admit forms)	\$208	0.5%
Rental of Equipment	\$167	0.4%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.4%
Recruitment of Staff	\$167	0.4%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.4%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.4%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.4%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.8%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.5%
Repairs to Building	\$500	1.1%
Utilities Expense	\$1,500	3.2%
Waste Management	\$500	1.1%
Other Taxes and Licenses	\$208	0.5%
Miscellaneous Expense	\$333	0.7%
	\$500	1.1%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>45.3%</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

TOTAL EXPENSES \$46,233 100.0%

NET INCOME (LOSS) (\$9,714)



# NSNRT Budget Worksheet - Month 3

Organization Name: Spay/Neuter North

Completed by: Emily Troffier

Date completed: June 10, 2012

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Revenue	
Income - Clinic Fees	\$43,162
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$43,162</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	13
<b>Surgeries per month</b>	<b>265</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$3,981	8.5%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	38.7%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.8%
Health Insurance (med. Staff)	\$1,083	2.3%
<b>Total Cost of Services</b>	<b>\$25,912</b>	<b>55.3%</b>
<b>Gross Profit (Loss)</b>	<b>\$17,250</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,667
<b>Total Tech Cost</b>	<b>\$5,333</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

Operating Expenses		
Office Payroll	\$9,500	20.3%
Taxes (15%)	\$1,425	3.0%
Health Insurance (admin staff)	\$650	1.4%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.4%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.4%
Recruitment of Staff	\$167	0.4%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.4%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.4%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.4%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.8%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.4%
Repairs to Building	\$500	1.1%
Utilities Expense	\$1,500	3.2%
Waste Management	\$500	1.1%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.1%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>44.7%</b>

**TOTAL EXPENSES** **\$46,846** **100.0%**

**NET INCOME (LOSS)** **(\$3,684)**



# NSNRT Budget Worksheet - Month 4

Organization Name: Spay/Neuter North

Completed by: Emily Troffier

Date completed: June 10, 2012

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Revenue	
Income - Clinic Fees	\$46,482
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$46,482</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	14
<b>Surgeries per month</b>	<b>286</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$4,288	9.1%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	38.4%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.8%
Health Insurance (med. Staff)	\$1,083	2.3%
<b>Total Cost of Services</b>	<b>\$26,218</b>	<b>55.6%</b>
<b>Gross Profit (Loss)</b>	<b>\$20,264</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Operating Expenses		
Office Payroll	\$9,500	20.1%
Taxes (15%)	\$1,425	3.0%
Health Insurance (admin staff)	\$650	1.4%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.4%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.4%
Recruitment of Staff	\$167	0.4%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.4%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.4%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.4%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.8%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.4%
Repairs to Building	\$500	1.1%
Utilities Expense	\$1,500	3.2%
Waste Management	\$500	1.1%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.1%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>44.4%</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

TOTAL EXPENSES \$47,152 100.0%

NET INCOME (LOSS) (\$670)

# NSNRT Budget Worksheet - Month 5

Organization Name: Spay/Neuter North  
 Completed by: Emily Trotter  
 Date completed: June 10, 2012

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Revenue	
Income - Clinic Fees	\$49,802
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$49,802</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	15
<b>Surgeries per month</b>	<b>306</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$4,594	9.7%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	38.2%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.7%
Health Insurance (med. Staff)	\$1,083	2.3%
<b>Total Cost of Services</b>	<b>\$26,525</b>	<b>55.9%</b>
<b>Gross Profit (Loss)</b>	<b>\$23,277</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Operating Expenses		
Office Payroll	\$9,500	20.0%
Taxes (15%)	\$1,425	3.0%
Health Insurance (admin staff)	\$650	1.4%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.4%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.4%
Recruitment of Staff	\$167	0.4%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.4%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.4%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.4%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.8%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.3%
Repairs to Building	\$500	1.1%
Utilities Expense	\$1,500	3.2%
Waste Management	\$500	1.1%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.1%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,833</b>	<b>44.1%</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

TOTAL EXPENSES \$47,458 100.0%

NET INCOME (LOSS) \$2,344

# NSNRT Budget Worksheet - Month 6

Organization Name: Spay/Neuter North  
 Completed by: Emily Trotter  
 Date completed: June 10, 2012

Cells shaded in green have formulas. DO NOT EDIT CELLS SHADED IN GREEN. ONLY EDIT CELLS SHADED IN WHITE.

Revenue	
Income - Clinic Fees	\$56,442
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$56,442</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	17
<b>Surgeries per month</b>	<b>347</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$5,206	10.8%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	37.7%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.7%
Health Insurance (med. Staff)	\$1,083	2.3%
<b>Total Cost of Services</b>	<b>\$27,137</b>	<b>56.5%</b>
<b>Gross Profit (Loss)</b>	<b>\$29,305</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Operating Expenses		
Office Payroll	\$9,500	19.8%
Taxes (15%)	\$1,425	3.0%
Health Insurance (admin staff)	\$650	1.4%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.3%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.3%
Recruitment of Staff	\$167	0.3%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.3%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.3%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.3%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.7%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.2%
Repairs to Building	\$500	1.0%
Utilities Expense	\$1,500	3.1%
Waste Management	\$500	1.0%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>43.5%</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

TOTAL EXPENSES \$48,071 100.0%

NET INCOME (LOSS) \$8,372

# NSNRT Budget Worksheet - Month 7

Organization Name: Spay/Neuter North  
 Completed by: Emily Trotter  
 Date completed: June 10, 2012

Cells shaded in green have formulas. DO NOT EDIT CELLS SHADED IN GREEN. ONLY EDIT CELLS SHADED IN WHITE.

Revenue	
Income - Clinic Fees	\$59,762
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$59,762</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$5,513	11.4%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	37.5%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.6%
Health Insurance (med. Staff)	\$1,083	2.2%
<b>Total Cost of Services</b>	<b>\$27,443</b>	<b>56.7%</b>
<b>Gross Profit (Loss)</b>	<b>\$32,319</b>	

Operating Expenses		
Office Payroll	\$9,500	19.6%
Taxes (15%)	\$1,425	2.9%
Health Insurance (admin staff)	\$650	1.3%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.3%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.3%
Recruitment of Staff	\$167	0.3%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.3%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.3%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.3%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.7%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.2%
Repairs to Building	\$500	1.0%
Utilities Expense	\$1,500	3.1%
Waste Management	\$500	1.0%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>43.3%</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	18
<b>Surgeries per month</b>	<b>368</b>

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

**TOTAL EXPENSES** \$48,377 100.0%

**NET INCOME (LOSS)** \$17,386

# NSNRT Budget Worksheet - Month 8

Organization Name: Spay/Neuter North

Completed by: Emily Trotter

Date completed: June 10, 2012

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Revenue	
Income - Clinic Fees	\$66,403
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$66,403</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	20
<b>Surgeries per month</b>	<b>408</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$6,125	12.5%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	37.0%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.6%
Health Insurance (med. Staff)	\$1,083	2.2%
<b>Total Cost of Services</b>	<b>\$28,056</b>	<b>57.3%</b>
<b>Gross Profit (Loss)</b>	<b>\$38,347</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Operating Expenses		
Office Payroll	\$9,500	19.4%
Taxes (15%)	\$1,425	2.9%
Health Insurance (admin staff)	\$650	1.3%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.3%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.3%
Recruitment of Staff	\$167	0.3%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.3%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.3%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.3%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.7%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.1%
Repairs to Building	\$500	1.0%
Utilities Expense	\$1,500	3.1%
Waste Management	\$500	1.0%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>42.7%</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

TOTAL EXPENSES \$48,989 100.0%

NET INCOME (LOSS) \$17,414

# NSNRT Budget Worksheet - Month 9

Organization Name: Spay/Neuter North  
 Completed by: Emily Trottier  
 Date completed: June 10, 2012

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Revenue	
Income - Clinic Fees	\$66,403
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$66,403</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	20
<b>Surgeries per month</b>	<b>408</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$6,125	12.5%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	37.0%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.6%
Health Insurance (med. Staff)	\$1,083	2.2%
<b>Total Cost of Services</b>	<b>\$28,056</b>	<b>57.3%</b>
<b>Gross Profit (Loss)</b>	<b>\$38,347</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Operating Expenses		
Office Payroll	\$9,500	19.4%
Taxes (15%)	\$1,425	2.9%
Health Insurance (admin staff)	\$650	1.3%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.3%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.3%
Recruitment of Staff	\$167	0.3%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.3%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.3%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.3%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.7%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.1%
Repairs to Building	\$500	1.0%
Utilities Expense	\$1,500	3.1%
Waste Management	\$500	1.0%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>42.7%</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

**TOTAL EXPENSES** **\$48,989** **100.0%**

**NET INCOME (LOSS)** **\$17,414**



# NSNRT Budget Worksheet - Month 10

Organization Name: Spay/Neuter North  
 Completed by: Emily Troffier  
 Date completed: June 10, 2012

Cells shaded in green have formulas. DO NOT EDIT CELLS SHADED IN GREEN. ONLY EDIT CELLS SHADED IN WHITE.

Revenue	
Income - Clinic Fees	\$66,403
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$66,403</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	20
<b>Surgeries per month</b>	<b>408</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$6,125	12.5%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	37.0%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.6%
Health Insurance (med. Staff)	\$1,083	2.2%
<b>Total Cost of Services</b>	<b>\$28,056</b>	<b>57.3%</b>
<b>Gross Profit (Loss)</b>	<b>\$38,347</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

Operating Expenses		
Office Payroll	\$9,500	19.4%
Taxes (15%)	\$1,425	2.9%
Health Insurance (admin staff)	\$650	1.3%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.3%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.3%
Recruitment of Staff	\$167	0.3%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.3%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.3%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.3%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.7%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.1%
Repairs to Building	\$500	1.0%
Utilities Expense	\$1,500	3.1%
Waste Management	\$500	1.0%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>42.7%</b>

TOTAL EXPENSES \$48,989 100.0%

NET INCOME (LOSS) \$17,414

# NSNRT Budget Worksheet - Month 11

Organization Name: Spay/Neuter North

Completed by: Emily Trohier

Date completed: June 10, 2012

Cells shaded in green have formulas. DO NOT EDIT CELLS SHADED IN GREEN. ONLY EDIT CELLS SHADED IN WHITE.

Revenue	
Income - Clinic Fees	\$66,403
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$66,403</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	20
<b>Surgeries per month</b>	<b>408</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$6,125	12.5%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	37.0%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.6%
Health Insurance (med. Staff)	\$1,083	2.2%
<b>Total Cost of Services</b>	<b>\$28,056</b>	<b>57.3%</b>
<b>Gross Profit (Loss)</b>	<b>\$38,347</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Operating Expenses		
Office Payroll	\$9,500	19.4%
Taxes (15%)	\$1,425	2.9%
Health Insurance (admin staff)	\$650	1.3%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.3%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.3%
Recruitment of Staff	\$167	0.3%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.3%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.3%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.3%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.7%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.1%
Repairs to Building	\$500	1.0%
Utilities Expense	\$1,500	3.1%
Waste Management	\$500	1.0%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>42.7%</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

TOTAL EXPENSES \$48,989 100.0%

NET INCOME (LOSS) \$17,414



# NSNRT Budget Worksheet - Month 12

Organization Name: Spay/Neuter North  
 Completed by: Emily Trotter  
 Date completed: June 10, 2012

Cells shaded in green have formulas. DO NOT EDIT CELLS SHADED IN GREEN. ONLY EDIT CELLS SHADED IN WHITE.

Revenue	
Income - Clinic Fees	\$66,403
Fundraising	\$0
Grant Income	\$0
Income - Misc.	\$0
<b>Total Revenue</b>	<b>\$66,403</b>

Clinic Information	
Average service fee/patient	\$162.62
Enter average cost/animal here	\$15.00
Ave. number of weeks/mo.	4.1
Number of days open/week	5
Estimated # of surgeries per day	20
<b>Surgeries per month</b>	<b>408</b>

Cost of Services		
Cost of Goods - Transport Gas	\$0	0.0%
Cost of Goods - Med Vet Drugs	\$6,125	12.5%
Outside Vet Services	\$0	0.0%
Surgical Payroll	\$18,128	37.0%
Staff Incentives	\$0	0.0%
Taxes (15%)	\$2,719	5.6%
Health Insurance (med. Staff)	\$1,083	2.2%
<b>Total Cost of Services</b>	<b>\$28,056</b>	<b>57.3%</b>
<b>Gross Profit (Loss)</b>	<b>\$38,347</b>	

Surgical Payroll	
# Veterinarians	1.0
Vet salary	\$6,250
<b>Total Vet Cost</b>	<b>\$6,250</b>
# Technicians	2.0
Tech salary	\$2,687
<b>Total Tech Cost</b>	<b>\$5,373</b>
# Assistants	1.5
Asst. salary	\$2,253
<b>Total Asst. Cost</b>	<b>\$3,380</b>
# Other	0.5
Other salary	\$6,250
<b>Total Other Cost</b>	<b>\$3,125</b>
<b>Total Surgical Payroll</b>	<b>\$18,128</b>

Operating Expenses		
Office Payroll	\$9,500	19.4%
Taxes (15%)	\$1,425	2.9%
Health Insurance (admin staff)	\$450	1.3%
Printing Expense (inc. admit forms)	\$208	0.4%
Rental of Equipment	\$167	0.3%
Repairs to Trucks/Autos	\$0	0.0%
Advertising Expense	\$167	0.3%
Recruitment of Staff	\$167	0.3%
Web Hosting	\$42	0.1%
Clinic Software	\$167	0.3%
Fundraising Expenses	\$125	0.3%
Travel Expenses	\$167	0.3%
Bank Charges	\$83	0.2%
Office Supplies	\$167	0.3%
Postage Expense	\$83	0.2%
Telephone Expense	\$150	0.3%
Dues and Subscriptions	\$42	0.1%
Insurance - Miscellaneous	\$833	1.7%
Legal and Professional Fees	\$250	0.5%
Building Lease and/or Mortgage	\$3,000	6.1%
Repairs to Building	\$500	1.0%
Utilities Expense	\$1,500	3.1%
Waste Management	\$500	1.0%
Other Taxes and Licenses	\$208	0.4%
Miscellaneous Expense	\$333	0.7%
	\$500	1.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
	\$0	0.0%
<b>Total Operating Expenses</b>	<b>\$20,933</b>	<b>42.7%</b>

Office Payroll	
Office Manager	0.0
Office Manager salary	\$0
<b>Total Office Manager Cost</b>	<b>\$0</b>
Director of Clinic Operations	1.0
DCO salary	\$4,167
<b>Total DCO Cost</b>	<b>\$4,167</b>
Other Admin	2.0
Other Admin salary	\$2,667
<b>Total Other Admin Cost</b>	<b>\$5,333</b>
<b>Total Office Payroll</b>	<b>\$9,500</b>
<b>Total Payroll</b>	<b>\$27,628</b>

TOTAL EXPENSES \$48,989 100.0%

NET INCOME (LOSS) \$17,414

## **budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Wednesday, May 30, 2012 1:51 PM  
**Subject:** Budget 2013 - Funding Request

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# **Budget 2013 - Online Funding Request Form**

**Full Name:** Sally McInall

**Organization:**

**Daytime phone:**

**Email:** \_\_\_\_\_

**Oral presentation requested:** no

**Comments/Suggestions:**

I would like to see the city sponsor or even pay for spay and neuter clinics to control the large amount of animals that are abandoned, put into shelters

**Description of project/program:**

A spay/neuter clinic put on by the city. This would save in the end because it would control the pet population. All the shelters in the city right now are over their capacity.

**Estimated one-time cost:**

?

**Estimated on-going costs:**

?

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Friday, June 22, 2012 4:38 PM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** josee clavet  
**Organization:**  
**Daytime phone:** 7055912116  
**Email:** [josee\\_c13@hotmail.com](mailto:josee_c13@hotmail.com)

**Oral presentation requested:** no

**Comments/Suggestions:**

**Description of project/program:**  
For low income families who have pets

**Estimated one-time cost:**

**Estimated on-going costs:**

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Friday, June 22, 2012 4:57 PM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** Dawn Mackenzie  
**Organization:** unknown  
**Daytime phone:** unknown  
**Email:** [dmackenzie58@hotmail.ca](mailto:dmackenzie58@hotmail.ca)

**Oral presentation requested:** no

**Comments/Suggestions:**  
unknown

**Description of project/program:**  
low cost spay and neuter clinic

**Estimated one-time cost:**  
unknown

**Estimated on-going costs:**  
unknown

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Saturday, June 23, 2012 3:25 PM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** nancy  
**Organization:** PETS NEED LOVE 2 ANIMAL RESCUE  
**Daytime phone:** 705-594-1287  
**Email:** [petsneedlove2adoptions@yahoo.ca](mailto:petsneedlove2adoptions@yahoo.ca)

**Oral presentation requested:** no

**Comments/Suggestions:**

|I HAVING AN ANIMAL RESCUE IN THE AREA THIS SERVICE IS MUCH NEEDED HERE. HE CURRENTLY GO TO BARRIE FOR THE LOW COST SPAY/NEUTERS AND FRANKLY I WOULD RATHER THAT MONEY BE PUT BACK INTO OUR AREA .. THERE ARE SOOO MANY ANIMALS THROWN AWAY I SEE IT ALL THE TIME KITTENS AND PUPPIES LEFT FOR DEAD IN THE WOODS OR DUMPS IT IS GETTING REDICULOUS I REALLY HOPE YOU CONSIDER OPENING A SPAY/NEUTER CLINIC HERE AS I SAID IT IS VERY MUCH NEEDED AND MAYBY IT WOULD STOP THE UNNESSARY BREEDING OF ANIMALS LEST REDUCING THE AMOUNT OF ANIMALS THROWN AWAY CAUSE THEIR OWNER'S CAN'T AFFORD TO GET THEM FIXED.

**Description of project/program:**

I HAVING AN ANIMAL RESCUE IN THE AREA THIS SERVICE IS MUCH NEEDED HERE. HE CURRENTLY GO TO BARRIE FOR THE LOW COST SPAY/NEUTERS AND FRANKLY I WOULD RATHER THAT MONEY BE PUT BACK INTO OUR AREA .. THERE ARE SOOO MANY ANIMALS THROWN AWAY I SEE IT ALL THE TIME KITTENS AND PUPPIES LEFT FOR DEAD

IN THE WOODS OR DUMPS IT IS GETTING REDICULOUS I REALLY HOPE YOU CONSIDER OPENING A SPAY/NEUTER CLINIC HERE AS I SAID IT IS VERY MUCH NEEDED AND MAYBY IT WOULD STOP THE UNNESSARY BREEDING OF ANIMALS LEST REDUCING THE AMOUNT OF ANIMALS THROWN AWAY CAUSE THEIR OWNER'S CAN'T AFFORD TO GET THEM FIXED.

**Estimated one-time cost:**

HUGE SAVINGS

**Estimated on-going costs:**

I PAY 60.00 FOR CATS TO BE SPAYED/NEUTERED AND 75.00 FOR MALE DOG AND \$100 FOR A SPAY, SHOTS ARE 15.00 EACH THIS PEOPLE CAN AFFORD.

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Sunday, June 24, 2012 9:53 AM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** BRENDA CORRIGAN  
**Organization:**  
**Daytime phone:** 705 682 0844  
**Email:** [rncorrigan@hotmail.com](mailto:rncorrigan@hotmail.com)

**Oral presentation requested:** no

**Comments/Suggestions:**

START A LOW COST SPAY AND NEUTER CLINIC IN SUDBURY FOR CATS AND DOGS.

**Description of project/program:**

ELIMINATE THE PROBLEM OF UNWANTED DOGS AND CATS.

**Estimated one-time cost:**

UNKNOWN

**Estimated on-going costs:**

Save cost of sheltering unwanted stray and abandoned animals, save cost of drugs to kill these animals and disposing of carcasses. Wonderful publicity(caring city). Preventing emotional upset to families who have to give up animals. Do something other than build arenas!!

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Sunday, June 24, 2012 12:35 PM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** Annette Cada  
**Organization:**  
**Daytime phone:** 705-283-1329  
**Email:** [cadagirl@gmail.com](mailto:cadagirl@gmail.com)

**Oral presentation requested:** no

**Comments/Suggestions:**

**Description of project/program:**

interested in a spay/neuter clinic being part of the 2013 budget. The cost of spaying/neutering is high for the average person, and impossible for the low-income families who love animals as much as everyone else, but seldom can afford the high cost. This clinic would help maintain the pet population. I'm writing this because I'm from Manitoulin Island, and we have nothing like this here.

**Estimated one-time cost:**

**Estimated on-going costs:**



**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Sunday, June 24, 2012 5:31 PM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** Susan Groulx  
**Organization:** Rainbow district Animal Shelter  
**Daytime phone:** 705-522-8512  
**Email:** [susangroulx@hotmail.com](mailto:susangroulx@hotmail.com)

**Oral presentation requested:** no

**Comments/Suggestions:**

I am very worried by what appears to be the increase in animal abuse cases in Sudbury. It would seem that people find the cost of "getting rid " of a family pet prohibative and have therefore "thrown out" the animal. These abuses must be stopped. There are many opportunities to be investigated but I believe that the existance of so many unwanted pets can initially be addressed through spey and neuter. But here in Northern Ontario the cost is prohibative. Even 3rd world countries run free or low cost clinics to control their ferral animal problems.

**Description of project/program:**

I am in favor of the program presented by Richard Paquette of the Rainbow district Animal shelter on June 19th

**Estimated one-time cost:**

cost outlined in the same presentation

**Estimated on-going costs:**

as above

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Sunday, June 24, 2012 6:17 PM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** Bonita L.Groulx  
**Organization:**  
**Daytime phone:** 705-669-0056  
**Email:** [bonitagroulx@hotmail.com](mailto:bonitagroulx@hotmail.com)

**Oral presentation requested:** no

**Comments/Suggestions:**

I would like to support the Rainbow District animal shelter(Richard Paquette)in requesting assistance with establishing a free/reasonable clinic for neutering animals .I feel that this may reduce the increasing problem of unwanted and uncared-for ,even abused ,animals in our district.There is increased evidence that the problem is increasing and we should take responsibility as other city's have.

**Description of project/program:**

-see presentation by Richard Paquette

**Estimated one-time cost:**

same as above

**Estimated on-going costs:**

"

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Sunday, June 24, 2012 8:43 PM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** Diane Blais  
**Organization:** N/A  
**Daytime phone:** 7055600729  
**Email:** [dianeblais@ymail.com](mailto:dianeblais@ymail.com)

**Oral presentation requested:** no

**Comments/Suggestions:**

Spay / Neuter Clinic Stop shelter from EVER adopting out intact animals & increase fines for intact animals that are redeemed Increase license fees for intact animals and breeders & reduce fees for spayed/neutered animals who have their shots advertise to pet owners about shelter services and how fees/fines go into a fund that benefits pets

**Description of project/program:**

Spay / Neuter Clinic biggest cost = advertising campaign less intact animals = less strays, eventually reducing shelter costs The shelter adopting out intact animals = bad business Much higher license fees for breeders and for intact animal will help reduce "back yard" breeders Many pet owners do not buy licenses because they don't see what's in it for their pets and this would raise revenues. Sudbury could be "sold" as a pet friendly city

**Estimated one-time cost:**

Unknown

**Estimated on-going costs:**

Unknown

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Monday, June 25, 2012 2:23 PM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** Steven sarrazin  
**Organization:**  
**Daytime phone:** 705 690 6976  
**Email:** Sx\_sarrazin@laurentian.ca

**Oral presentation requested:** no

**Comments/Suggestions:**  
Spay and newter clinic

**Description of project/program:**  
Spay and neuter clinic This program would be benifitial to the community by controlling the population of unwanted pets , the cost of taking care of and controlling the pet population is paid by everyone in the community . By creating an avenue for responsible Pet ownership by a low cost spay and newter program we can begin to get the poulation under control and face the issue of pet overpopulation head on .

**Estimated one-time cost:**  
500 000

**Estimated on-going costs:**  
0

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Friday, June 22, 2012 7:51 AM  
**Subject:** Budget 2013 - Funding Request

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## Budget 2013 - Online Funding Request Form

**Full Name:** Sara Zimmerman  
**Organization:** Seryns Skooby doo dog groomig  
**Daytime phone:** 705 522 8251  
**Email:** [Skoobygrooming@hotmail.com](mailto:Skoobygrooming@hotmail.com)

**Oral presentation requested:** no

**Comments/Suggestions:**

Please approve the spay and neuter clinic. As a dog groomer I see countless owners who get new pets year after year. As the pet has started marking (from being in altered) and they feel they can not afford to fix said animal. They give it away on some site like Kijiji. And start all over with a new young pet. This would solve a lot of our pet overpopulation. Sudbury is overwhelmed with unwanted pets. Please please help.

**Description of project/program:**

Spay and neuter program

**Estimated one-time cost:**

Unknown. But priceless in the end.

**Estimated on-going costs:**

Unknown

## **budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Friday, June 22, 2012 5:28 AM  
**Subject:** Budget 2013 - Funding Request

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# **Budget 2013 - Online Funding Request Form**

**Full Name:** patty swann  
**Organization:**  
**Daytime phone:** 705-673-9117  
**Email:** [swann0416@hotmail.com](mailto:swann0416@hotmail.com)

**Oral presentation requested:** no

**Comments/Suggestions:**  
sudbury needs a spay neuter clinic.

**Description of project/program:**

**Estimated one-time cost:**

**Estimated on-going costs:**

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Friday, June 22, 2012 2:30 AM  
**Subject:** Budget 2013 - Funding Request

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## **Budget 2013 - Online Funding Request Form**

**Full Name:** Meghan Gray  
**Organization:**  
**Daytime phone:** (705) 626-4780  
**Email:** [mz\\_walsh@laurentian.ca](mailto:mz_walsh@laurentian.ca)

**Oral presentation requested:** no

**Comments/Suggestions:**  
Sudbury needs a Low Cost Spay and Neuter Clinic

**Description of project/program:**  
A Low Cost Spay and Neuter Clinic is an important step in reducing the number of unwanted companion animals within the city. By reducing this number, we are reducing the number of animals dumped by their owners, feral cat populations and the number of euthanizations that occur due to this overpopulation. It makes fiscal sense for the city to help establish this clinic, which if following proven plans seen in cities such as Barrie, will turn a profit rather quickly.

**Estimated one-time cost:**  
unknown

**Estimated on-going costs:**  
unknown

**budget - Budget 2013 - Funding Request**

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**From:** <webmaster@greatersudbury.ca>  
**To:** <budget@greatersudbury.ca>  
**Date:** Thursday, June 21, 2012 9:00 PM  
**Subject:** Budget 2013 - Funding Request

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## Budget 2013 - Online Funding Request Form

**Full Name:** Roslyn Deisinger  
**Organization:**  
**Daytime phone:** 705-522-2357  
**Email:** [rozendaz@hotmail.com](mailto:rozendaz@hotmail.com)

**Oral presentation requested:** no

**Comments/Suggestions:**  
N/A

**Description of project/program:**

I strongly believe that opening a low cost spay/neuter clinic in Sudbury for the city and surrounding area would be greatly beneficial to the human and animal citizens. The number of stray cats in the area has been increasing dramatically, with organizations such as PetSave now being at full capacity with roughly 300 cats for adoption. The only way to stop this is at the source, by fixing the cats before they are able to reproduce. These costs at clinics are too high for many people to pay, making it low on their priority lists. Thus, a spay/neuter clinic would be very beneficial to a large group of people. A society is greatly reflected in the way it treats its animals.

**Estimated one-time cost:**  
N/A

**Estimated on-going costs:**  
N/A