

Sample Budget for A Private Practice Partnership

500 Surgeries per Year



Expenses

One or two clinics providing a combined total of 10 per week

Goal 10 surgeries per week at a cost of \$45 per dog or \$35 per cat

Goal is 500 animals per year, one half dogs and one half cats, the average cost is \$40 each.

Client pays as much of the fee as possible, with some sliding scale for very low income

Total cost for 500 surgeries at \$40 average	\$20,000
Phone - single local line- \$40/ mo., forms and monthly advertising \$50/ mo, \$1000/ year	\$1,080
Staff incentives (lunch once a month) and other misc at \$50/ mo	\$600

Total program cost is \$21,680

Income

Average of 75% of clients (375 clients) will pay \$40 / **375 surgeries at \$40** \$15,000

Average of 25% of clients (125 clients) need **\$10 to \$20 sliding scale** in order to follow through with the surgery, for an **average of \$15 discount/ 125 surgeries at \$25** \$3,125

Total program revenue \$18,125

Funding needed \$3555/ yr