



Animal Welfare Society of Jefferson County

PO Box 147 • Charles Town, WV 25414

Telephone: 304-725-0589 • web site: www.awsjc.org

Serving the Jefferson County community for more than 52 years

Annual Report to Members of the Animal Welfare Society of Jefferson County

November 21, 2004

As the first year of my two-year term as President of the Animal Welfare Society comes to a close, I would like to advise our Society and Board members of the status of some of our key programs and look to the future. In spite of a number of significant funding issues and unanticipated expenses that came our way during the year, I am excited of the progress we have made in 2004 but at the same time, we will have renewed financial challenges ahead in 2005.

Each year, finances are the single most critical area of our operation. Without adequate income from our programs, donations, membership and United Way, we would be unable to meet the needs of the community and serve homeless, abandoned animals in the way our charter demands. The continued abandonment of unwanted animals at the shelter, especially under cover of night when the shelter is closed, increases our population within the shelter and associated demands on our finances.

Individual participants of the United Way campaigns, both in the Tri-county area of Morgan, Berkeley and Jefferson as well as the Combined Federal Campaign (CFC) continue to show their significant support for AWS by naming us with their designated contribution to the United Way campaigns. In the United Way 2003 fiscal year, which runs July 1, 2003 to June 30, 2004, AWS received designations of \$27,871. During the 2004 campaign year, AWS received designations of \$35,746 – a 28% increase over 2003. This level of support, by directly designating AWS as the agency of choice, demonstrates very clearly the level of support for our shelter and the services we provide to animals. It also means that United Way participants know who we are and of our work.

From January 1 to October 30, 2004, income was down while expenses were up significantly. In 2003, total income from gifts and contributions was \$109,348 while in 2004, this amount dropped to \$ 70,378 – a reduction of roughly 35%. There were several reasons for the income reduction including the fact that in 2003, we held our first Silent Auction that generated \$15,000 for operations. Additionally, we received a bequest from Percy Dye in the amount of \$50,000, which was (and continues to be) restricted to spay neuter program services only.



An agency of the United Way of Jefferson County, WV

Program income also saw a decline over the previous year. In 2003 program income was \$18,234 while in 2004 this category was \$13,751.

Investment income in 2003 was \$2,625 while in 2004 the income was \$2,210.

Fundraising activity proceeds were strong in 2003 totaling \$28,244 while in 2004 the fundraising activities of the Society totaled only \$3,780. A large part of this difference is attributable to the Silent Auction proceeds in 2003 of \$15,000.

It is important to note that during 2003, we received \$10,000 in support from the Jefferson County Commission and \$5,000 from Charles Town Races and Slots. In 2004, the County Commission provided us with only \$5,000 and there was no contribution from Charles Town Races and Slots.

Our spring fundraising direct mail campaign did not perform as well in 2004 as it did in 2003. In 2005, we will expand the universe of our mailing. Past campaigns have seen us mail to our existing mail list – about 1,500 individuals. In 2005, we will expand the mailing to all households in key zip code areas of Jefferson County.

For the year to date in 2004, our total income was \$90,432 while in 2003 that number was \$159,289 – a 43% reduction over the first ten months of 2003.

As noted earlier in this report, while income was down, expenses were up. Payroll expenses were relative stable increasing slightly from \$48,687 in 2003 to \$53,621 in 2004. Shelter expenses (animal supplies, animal food, mileage and office supplies) were also stable in 2004. Veterinarian fees increased in 2004 to \$22,945 from \$15,826 in 2003. A portion of this increase was due to an outbreak of feline distemper that swept through the shelter in September 2004.

Shelter maintenance increased dramatically during 2004 going from a total of \$5,246 in 2003 to \$12,985. Included in this amount was a much-needed facelift of the shelters inside areas. Board members volunteered their time and painted the outer office area. The dog kennel was cleaned and painted from top to bottom with floors painted with epoxy-based paint for easier and more efficient cleaning. Parts of these shelter maintenance costs were offset by reimbursement of \$5,366 from a grant issued us by the West Virginia Governor's partnership program.

Additionally, we experienced failure of one of the shelter's HVAC units, installed in the attic area, causing a portion of the ceiling in the office area to fail. Repair to the internal HVAC unit was \$1,900 paid by the Society. When the internal HVAC unit failed, the failure also caused bearings in the outside compressor unit to fail necessitating complete

replacement of this unit as well at a cost of \$974. An AWS Board member donated the outside unit replacement.

In summary, total expenses during the period in 2003 were \$92,243 while in 2004 year to date, expenses incurred total \$114,827 an increase of 24%. At the same time, net income during the period in 2003 was \$67,054 while in 2004, that number so far is -\$24,394.

In 2004, AWS successfully passed a certified audit of our 2003 books. Ray Special, a Frederick County based attorney and CPA, donated the audit. There were no negative findings of our finances or recommendations for changes in any of our accounting procedures.

The shelters community outreach programs continue to be important elements of our work. At the June 2004 rabies clinic, 157 animals were vaccinated against rabies. Just yesterday, November 20th, another rabies vaccination clinic was conducted where 102 additional animals received vaccinations. For 2004, the total number of animals (dogs, puppies, kittens and cats) vaccinated against this deadly disease was 259. And, Pet Photos with Santa and our annual Adoptathon continue to be very popular programs as well. This year's Adoptathon received extensive coverage in local newspapers increasing the communities awareness of the plight of homeless animals.

AWS also has a spay-neuter discount coupon program. The program provides discounts for those with a financial need or those who are seeking to alter feral (wild) cats from adding to the unwanted pet population in the county. Local veterinarian facilities in Jefferson County honor these discounts with the coupon amount being paid directly to the participating veterinarian by AWS once the procedure is completed. To date, 174 coupons for cats and 65 for dogs have been submitted by participating veterinarians.

From January 1, 2004 through October 31, 2004, our shelter animal records indicted that we:

Received into the shelter:

Cats – 179
Dogs – 155

Placed into new adopted homes:

Cats – 102
Dogs – 101

Euthanized animals:

Cats - 73

Dogs - 36

The worst of this activity occurred in September 2004 when the shelter saw an outbreak of feline distemper for which there is no treatment. During this outbreak, we lost 40 cats and kittens. The loss forced us to rethink our isolation procedures and develop a dedicated isolation area within the shelter.

It is important to restate existing Board policy in that euthanasia is not a procedure that we take lightly nor is it preformed on a "regular" basis. Only dogs or cats animals that are vicious, aggressive and thus unadoptable or where a medical need exists such as the distemper outbreak are euthanized. We also consider what is in the best interest of the animal in making medical needs decisions. The procedure is performed by a local veterinarian and completed by injection – the most humane manner available.

No AWS animals were transferred to the Briggs Adoption Center. However, 8 dogs were transferred to Jefferson County Animal Control. In June 2004, we began recordkeeping to reflect the number of dogs we receive annual from Animal Control. From June 2004 to October 31, 2004, 18 dogs/puppies were transferred to AWS from Animal Control. The majority of these animals were puppies that had been issued a death sentence should they remain at Animal Control.

In 2004, we joined the Pet Finder network, a national organization of shelter and animal rescue organizations. Their internet web site compliments the AWS site and has increased our visibility nationally. Since our affiliation with Pet Finder, animals in our shelter receive national exposure. Inquiries about our animals available for placement have increased significantly. Our adoptions are on the rise due to this affiliation as well.

We gratefully acknowledge the donated services of Albert Ainsworth, President of D.A. Carpentry of Harpers Ferry who donated reconfiguration of the west outside kennel area into an isolation area for dogs and cats. The area was reconstructed, walls insulated. Windows replaced and walls covered with reinforced fiberglass panels for easy cleaning. Jim Scott, one of AWS's most dedicated donors of goods and services arranged the work for us. An AWS Board member donated a combined heating and cooling unit so that this area does not have the ability to spread disease through airborne means. Our thanks also go to Curtis of Reliance electric for donating electric service installation for the new isolation room.

In 2005, I believe there are a number of areas that the Board will need and should focus upon.

These include:

1. A renewed effort to enhance revenue generation. This will be accomplished in a number of ways including 1) expansion of our spring direct mail campaign base to include key population centers of the county including Shepherdstown, Charles Town, and Harpers Ferry addresses, and 2) direct contact with our local business community.
2. Increase in the size of our Board to the Bylaws authorized size of 15 members.
3. Additional volunteer base to assist staff and maintain salary expenses at appropriate levels.
4. Expansion of the Society's Humane Education Program in the public schools of Jefferson County.

My deepest appreciation and gratitude goes to all Board members of the Society, the dedicated staff under Animal Care Manager Stephanie Jenkins leadership, our members and donors and United Way of Jefferson County without whose support we would not have been able to continue our 52-year long tradition of serving domestic pets in need and the community.

It is truly an honor for me to serve as your President.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "Bill Dunn", with a long horizontal flourish extending to the right.

Bill Dunn
President
AWS Board of Directors