



Animal Welfare Society of Jefferson County

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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

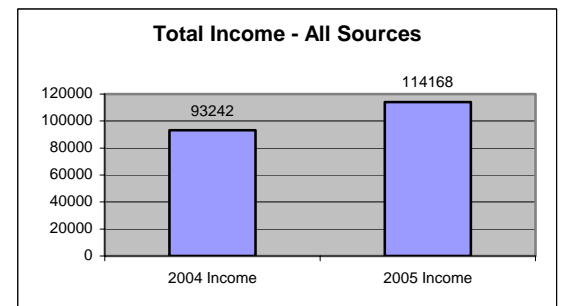
November 20, 2005

As the second year of my 2-year term as President of the Animal Welfare Society comes to an close, I wish to thank members of the Board of Directors and our volunteers for their time, energy and hard work in advancing the goals of the AWS. The dedication of these individuals demonstrates their compassion for homeless, neglected and unwanted domestic dogs, puppies, kittens and cats. The active involvement by Board members and volunteers is critical to the success of our fundraising efforts. I ask each and every one of you to re-dedicate yourself to ensuring our continued success in coming years.

I feel a personal sense of accomplishment that would not have been possible without the complete support of the Board. Together, we have raised the level of professionalism within the Society. We've implemented written policies and procedures, established employee standards and a written employee handbook and completed significant improvements to the shelter facility. And, we have a new Volunteer Coordinator, Kristen Marino, who has successfully expanded our number of volunteers working at the shelter.

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. The continued abandonment of unwanted animals at the shelter, especially during the hours of night, continues to be problematic. These abandonments increase our shelter population in a way that we are unable to control and place additional demands on our staff and finances.

Funding to support our shelter operations is obtained from a number of sources. These sources include donations, membership, fundraising events and the United Way of Jefferson County, WV. Year to year, funding from United Way designations to AWS accounts for between 25% and 35% of our annual income. For the first 10-months of 2005, our total funding from all sources increased by \$20,926 – roughly 22.5%.

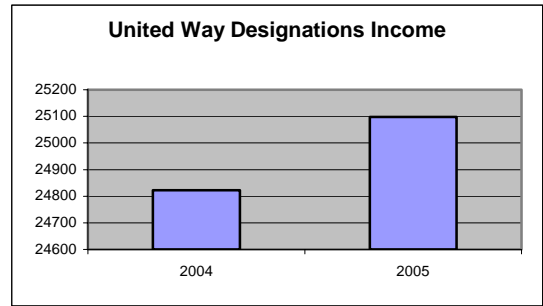


It is important to note that included in our gross income number for 2005 is \$12,612 as a reimbursement for projects funded by a development grant issued by the West Virginia's Governor's Partnership to AWS in 2003.

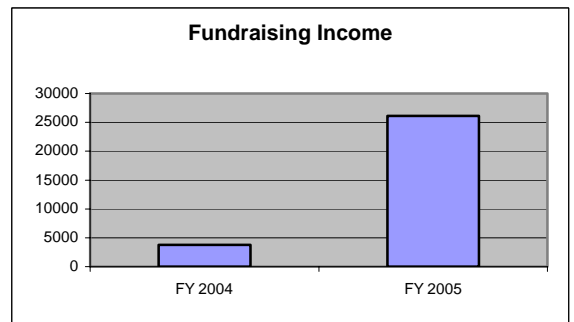


An agency of the United Way of Jefferson County, WV

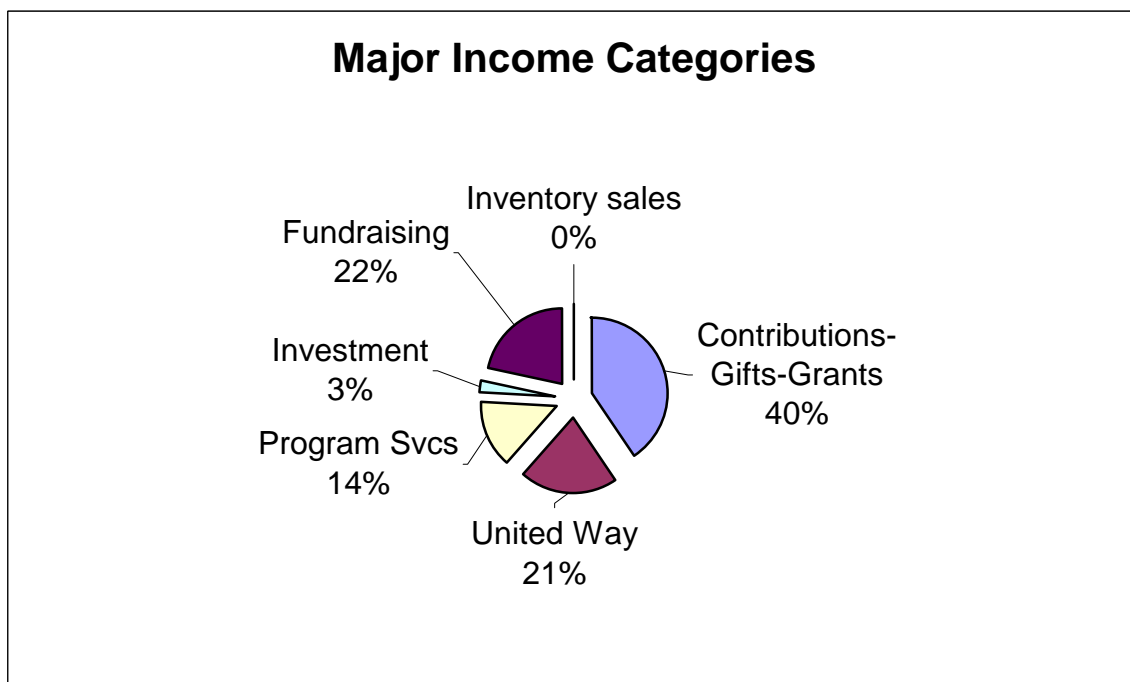
In 2004, our United Way designations allocation increased from \$27,871 in 2003 to \$35,746 for 2004. However, our 2005 designation allocation dropped to \$28,000. The 2005 United Way campaign year begins on July 1st of each year. It is important to note that a designation does not “guarantee” receipt of those funds but merely that individuals participating in United Way campaigns have pledged a donation. The individual donors must complete their donation to United Way in order for the funding to be passed to the participating agency.



Our largest increase in program income came from our fundraising activities. During 2005, we launched what we hope will be a very successful annual event – the Paws and Claws Ball. Paws and Claws is a dinner dance and live auction. The event has local businesses as sponsors and sells tickets to the event. While planning and implementation of this massive event took significant effort by a number of individuals and volunteers, the outcome was exceptional. AWS received plenty of media attention with feature articles highlighting the event appearing in several of the local newspapers. Overall, Paws and Claws grossed \$20,046 with \$5,847 in direct expenses for a net to AWS of \$14,199. For the first year of a new event, this is a significant achievement. My personal heartfelt appreciation to all who worked diligently to ensure this event was successful!



Income from other AWS programs, including rabies vaccination clinics, adoption and relinquishment fees, spay-neuter and medical treatment, increased slightly. Program income in 2004 was \$13,676 while in 2005 the amount grew slightly to \$17,044.



Overall, expenses increased by \$10,854 from \$113,272 in 2004 to \$124,126. Nearly 28% of this increase is attributable to a back payment of employee withholding tax to the IRS regarding a \$3,000 refund incorrectly made by IRS to AWS in 2004.

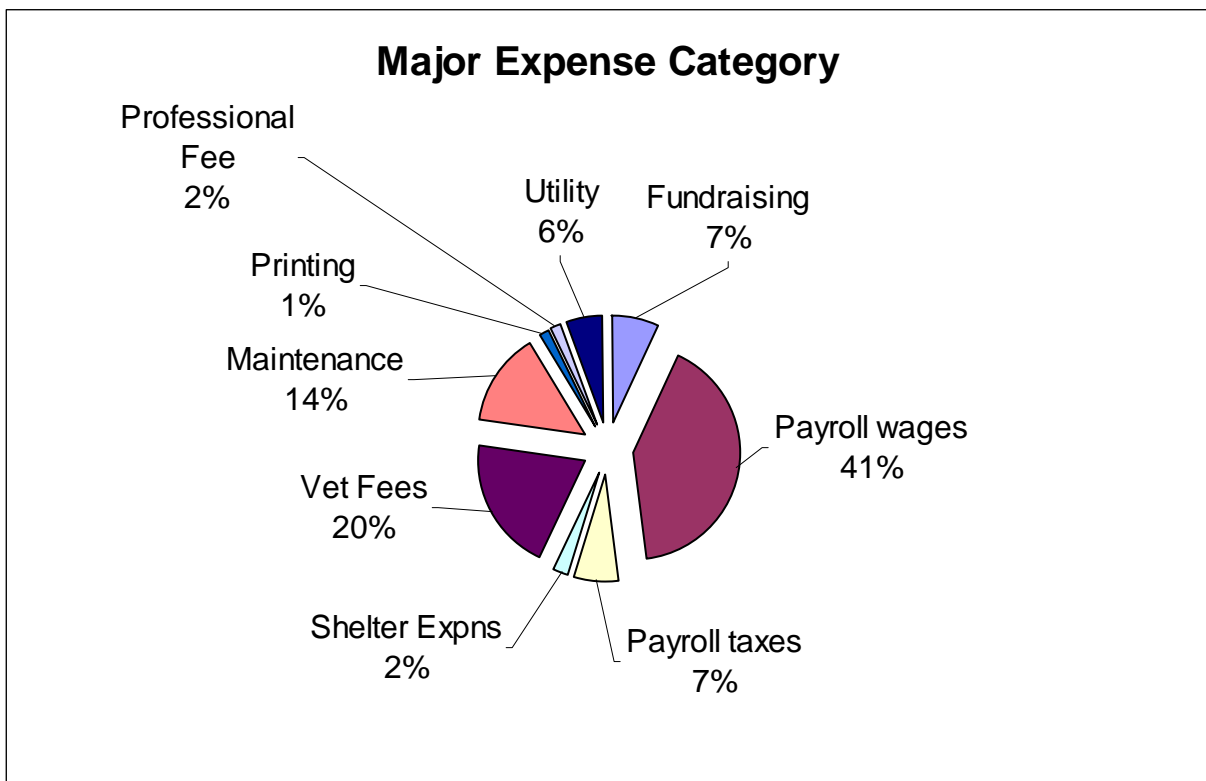
We also saw a nearly \$1,000 increase in our insurance premiums paid to the West Virginia Board of Risk Management, the state insurance pool which provides liability and auto insurance coverage to AWS.

Our costs for building maintenance, which includes the shelter facility and grounds but excluding utilities, increased from \$11,634 in 2004 to \$17,666 in 2005; an increase of \$6,032 or 51%. In 2005, utility expenses increased from \$5,635 in 2004 to \$6,581 in 2005.

During 2005, payroll wages decreased from \$53,621 in 2004 to \$47,145 in 2005. Payroll expenses are the largest part of the AWS budget and retaining qualified staff continues to be a significant challenge.

Veterinary fees, while increasing slightly in 2005, remained relative constant. In 2004, AWS veterinary fees totaled \$22,945 growing to \$23,816 in 2005.

A breakdown of our expenses by major category is shown below:



Our community outreach programs continue to be an important element of our service to the community. In 2005, we held two rabies vaccination clinics. The spring clinic saw 159 cats, kittens, dogs and puppies vaccinated. The fall clinic, conducted just yesterday, saw nearly 115 animals vaccinated.

Our spring adopt-a-thon continued to successfully place pets into loving homes. We may consider conducting this event twice a year to increase the number of animals placed into new homes. And, our Pet Photos with Santa continues to be a favorite with the community.

AWS continues to distribute discount spay-neuter coupons to residents of Jefferson County. These discount coupons make it less costly for someone with limited financial resources to have their pet spayed or neutered. Since the continues growth of the unwanted pet population continues to be a problem – and growing as does the population of Jefferson County – this program is a critical element in helping control the unwanted pet population.

From January 1, 2005 through October 31, 2005, our shelter animal records indicted that we:

Received into the shelter:

Cats – 157
Dogs – 127

Placed into new adopted homes:

Cats – 111
Dogs – 92

Euthanized animals:

Cats - 14
Dogs - 25

Our total intake of animals was 284 while 203 were placed. We began 2005 with nearly 100 dogs, puppies, kittens and cats housed in the shelter.

In September 2004 the shelter saw an outbreak of feline distemper for which there is no treatment. During this outbreak, we lost 40 cats and kittens. In 2005, while we did see some outbreaks of disease in kittens, we did not have a repeat of the 2004 medical issues. New isolation procedures were implemented at the end of 2004 to control the spread of disease in animals received into the shelter and the low euthanasia numbers demonstrate the success of those new procedures.

It is important to again restate existing Board policy in that euthanasia is not a procedure that we take lightly. Only dogs or cats animals that are vicious, aggressive and a threat to staff and thus unadoptable or where a medical necessity exists such as distemper are euthanized. Parvo, long thought to be untreatable, has been treated successfully by one of our local vets with an 80% success rate. In several instances during 2005, we had puppies that had been adopted but not taken home yet since their vaccinations were not yet completed, treated successfully. Hillside Veterinary Hospital discounted treatment for these animals. 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.

One AWS animal was transferred to the Briggs Adoption Center. However, 3 dogs were transferred to Jefferson County Animal Control, down from 8 in the previous year. In June 2004, we began recordkeeping to reflect the number of dogs we receive annual from Animal Control. From January 2005 to October 31, 2005, 51 dogs/puppies, up from 18 dogs/puppies the previous year, were received by AWS from Jefferson County Animal Control. The majority of these animals were puppies that had been issued a death sentence should they remain at Animal Control.

Our affiliation with the Pet Finder network, a national organization of shelter and animal rescue organizations continues to assist us in placing animals. 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. In fact, 8 German Shepherd dogs who had been housed in the AWS shelter from birth and for over a year were transferred to a shelter in Minnesota (and subsequently all were placed) via the Underhound Railroad – group of dedicated volunteers who provide free transportation services in segments across the United States. There was no cost to AWS.

In 2006, I feel strongly that the Board should take additional steps in a number of key areas in order to ensure our continued success. These initiatives 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. While this initiative was expanded in early 2005, we need to continue to target high-population areas of Jefferson County.
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.
5. Implementation of a "Spay-Neuter Day" in line with the Doris Day Foundation. Local veterinarians are encouraged to set aside 1-day each year to perform no-cost spay-neuter procedures for community residents.

My deepest appreciation and gratitude goes to all Board members of the Society, the dedicated staff under the direction of 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 53-year long tradition of serving domestic pets in need and the community.

The Animal Welfare Society of Jefferson County is the ONLY shelter facility in the county that serves dogs, puppies, cats and kittens and that is community based organization led by an unpaid, all volunteer Board of Directors whose members are residents of Jefferson County..

It is truly an honor for me to have served as your President. I thank each of you for your support during my term.

Respectfully submitted,

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

Bill Dunn
President
Animal Welfare Society Board of Directors