



2008 Annual Report



Animal Welfare Society Animal Shelter—23 Poor Farm Rd., Kearneysville, WV 25430
[Corner of Poor Farm & Old Leetown Pike Rd. west of Jefferson County Fairgrounds]





As the new President of the Animal Welfare Society of Jefferson County, I would first like to thank the Board of Directors for placing their confidence and trust in me as I step into some pretty big shoes left by Bill Dunn. I pledge my commitment to the success of our organization and dedicate myself to caring for and finding forever homes for animals in need.

As a small non-profit organization, finances continue to be the single most critical and variable area of our operation. 2008 has been a tough year for everyone. And non-profit organizations seem to be hit the hardest when the economy is weak.

Luckily for AWS, we have some staunch supporters, who always come through in our time of need. Our affiliation with the United Way of the Eastern Panhandle, partnerships with Petco and Panera Bread has provided us the opportunity to meet the ever-increasing demands for our services by the Community. And because of unwavering dedication from our Board of Directors, staff and volunteers, AWS has had another successful year, adopting out many homeless, neglected and unwanted dogs, puppies, cats and kittens to families who believe as we do and support the rights of animals.

The continued abandonment of unwanted animals at the shelter, especially during the hours of night, continues to be problematic. These abandonments increase our shelter animal population in a way that we are unable to control or budget for and place additional demands on our staff and finances. We saw a 28% increase in the number of domestic pets which were cared for in our shelter facility.

For the second year, AWS held our popular Bark In the Park event at Sam Michaels Park in October. The event was once again well received by the community and because of your support we were able to double our proceeds over 2007.



We continue to have a successful partnership with Petco in Ranson, WV

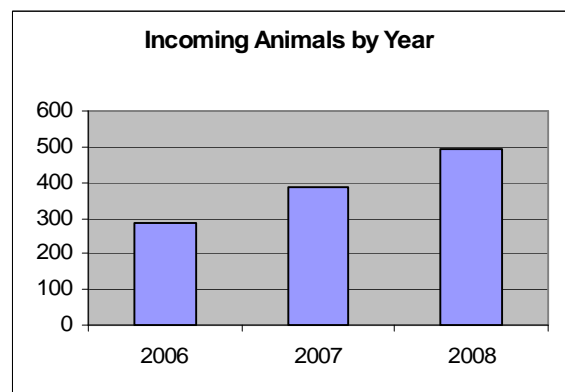


through in-store adoptions and bi-monthly dog adoption events held in the store. Petco Ranson continues to raise needed funds for our shelter through a series of events held throughout the year.

Panera Bread has also identified AWS as their preferred adoption partner and has raised much needed funds through their donation boxes and has also supplied food for staff/volunteers at our Bark in the Park and United Way Day of Caring events.

Animal Intake and Adoptions

In 2008, AWS received 496 new animals into the shelter facility compared to 385 new animals in 2007. Animals entering the shelter included 318 cats/kittens, compared to 228 in 2007; 178 dogs/puppies compared to 157 dogs/puppies in 2007. This is a continuing increase from 2006 when we received 157 cats/kittens and 127 dogs/puppies. Of

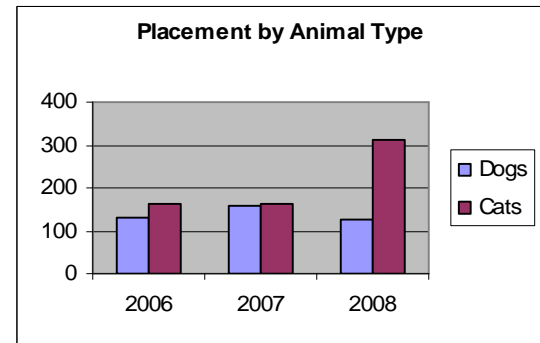
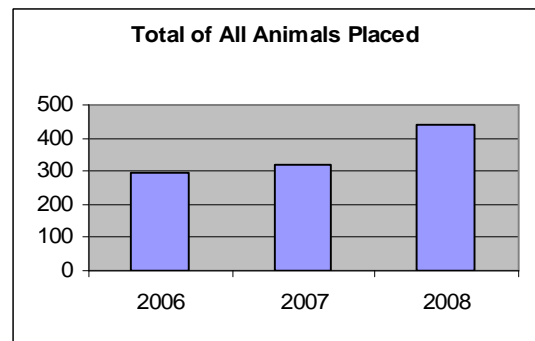


the dogs received by AWS, 41 came from Jefferson County Animal Control where they would have been destroyed if not transferred to AWS.

The majority of these animals were mother dogs and puppies that had been issued a death sentence should they remain at Animal Control.

AWS placed a total of 437 shelter residents into new forever homes. The placements included 124 dogs/puppies and 313 cats/kittens an increase over 2007 where 321 pets were placed which broke down to 164 cats/kittens and 157 dogs/puppies. In 2006, we placed 294 pets in new homes including 163 cats/kittens and 131 dogs/puppies. We are extremely pleased to see continued increases in our adoption of shelter animals.

Our affiliation with the Pet Finder network, a national organization of shelter and animal rescue organizations now owned by the Animal Planet, a Discovery Channel cable television program content provider, 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 and our placement rates as outlined above continue to increase. There is no cost to AWS.

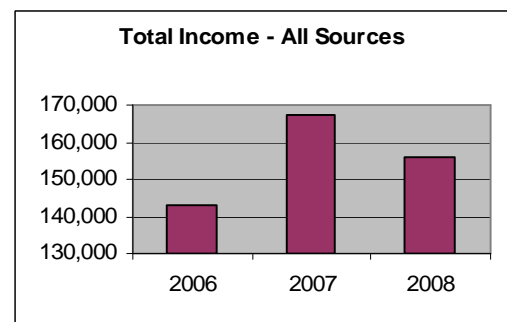


In November 2006, AWS partnered with Petco – a national animal specialty retail chain – that opened a new store in Ranson. Through this partnership, AWS has 6 kennels in the store where we have “cats in residence” that are ready to be adopted. AWS holds dog/puppy adoption events bi-monthly at the store. During 2008, a total of 97 cats/kittens and 18 dogs/puppies were adopted from the store. In 2007 there were a total of 98 cats/kittens and 15 dogs/puppies adopted out from the store. This shows us that the public exposure for AWS with the Petco partnership has been a tremendous asset to our mission for the second year in a row. As a Petco Adoption Partner, Petco provides financial assistance to AWS through a series of in store fundraising events held throughout the year.

In 2008, we received \$3,220 in financial support from the Petco Foundation as the result of this partnership.

Income:

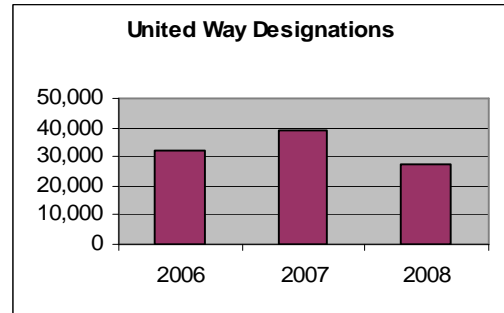
Funding to support our shelter operations is obtained from a number of sources. The primary sources include donations, membership, fundraising events and the United Way of the Eastern Panhandle of WV. Additional funding in 2008 was received from the Jefferson County Commission and Petco. Total income from all



sources during 2008 was \$155,841 a decrease of \$11,715 or 7% under the 2007 total of \$167,556 and an increase of \$12,802 or 8% over the total \$143,039 in 2006.

Investment income in 2008 was \$2,047, a decrease of \$586 from the 2007 total of \$2,633.

Year to year, funding from United Way designations to AWS accounts for between 25% and 35% of our annual income. In 2008, United Way funding was \$27,597 or 17% of our total income. In 2007, United Way accounted for 23% of our total income. 2007 funding from United Way was \$39, 225 compared to \$34, 195 in 2006 and \$31, 973 in 2005.



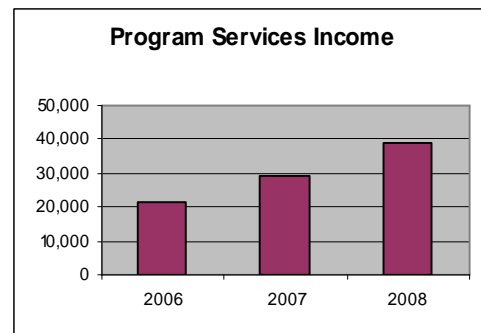
UW designation does not “guarantee” allocations from their general account. Individuals wishing to donate to the AWS must “designate” AWS on their form in order for the Society to benefit from your donation. Additionally, the United Way fiscal year runs July 1 to June 30 whereas AWS fiscal year is January 1 through Dec 31. Therefore changes in United Way funding levels do not appear immediately in our balance sheet but the following year.

During 2008, AWS received a total of \$10,000 from the Jefferson County Commission.

Our fundraising income was \$14,347 down \$4 or 0.01% from the 2007 total of \$14,351. The Bark In The Park event netted AWS \$7,824 an increase of \$4,192, which is more than double our income from the \$3,632 made in 2007.

We did not hold the breakfast event at Applebee’s this year, which netted \$1,485 in 2007, but we do plan to partner with them again in the 2009 year to come for the newly founded Dining to Donate program. Our Mother’s Day and Easter Flower sales netted \$3,975 a decrease of \$1,442 or 36% under \$5,417 from 2007.

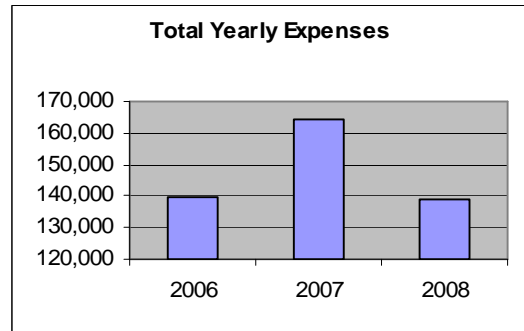
Income from AWS programs, including rabies vaccination clinics, adoption and relinquishment fees, spay-neuter and medical treatment increased to \$38,799, a 32% increase, from \$29,185 in 2007. Program income in 2005 was \$17,044; \$21,474 in 2006.



AWS ended the year with a net ordinary income before depreciation of \$17,010 as compared to \$3,505 in 2007 and \$3,105 in 2006. This is an 80% increase over last year’s (2007) figure. Our cash balance as of December 31, 2008 was \$17,010.38. Reserves totaled \$93,782.52. Reserves include a \$30,000 restricted Certificate of Deposit is held at BB&T (AWS cannot withdraw the principal amount but receives cash dividends), \$21,331.52 in Verizon stocks and \$42,407.88 in diverse investments at Commonwealth Financial.

Expenses:

Overall, total operation expenses substantially decreased to \$138,831 or 16% from \$164,051 in 2007. 2006 expenses were \$139,572 showing that 2008 has not only put us back in the average expense bracket, but even shows a decrease from 2006. This decrease in overall expenditure included the unexpected expense for Septic repair/cleaning, as well as, the expected expenses for the year. Fundraising expenses decreased to \$2,977 in 2008 compared to \$4,845 in 2007 and \$9,063 in 2006.

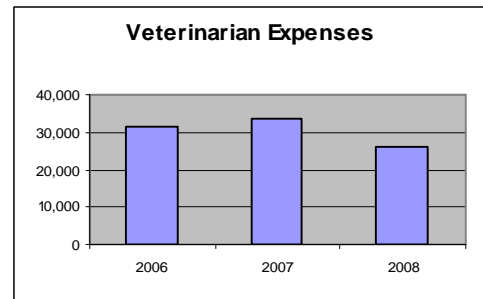


Building maintenance costs which includes the shelter facility and grounds but excluding utilities were \$11,202 compared to \$18,286 in 2007 a decrease of \$7,084.

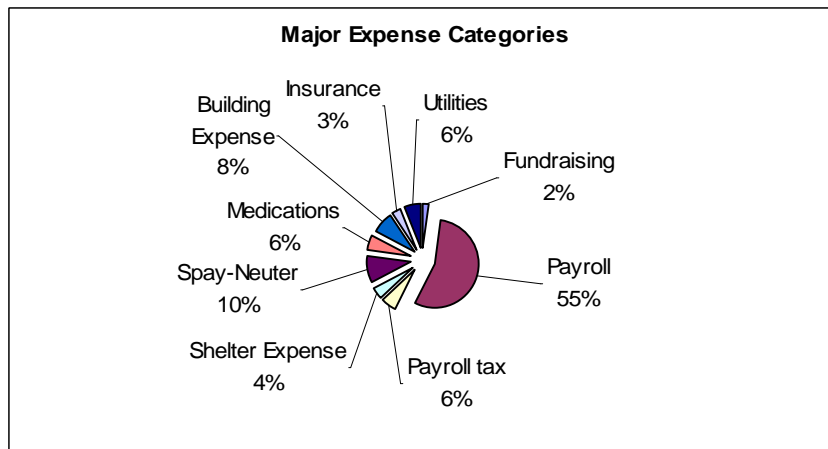
Utilities costs totaled \$7,710, an increase of \$574 from the 2007 total of \$7,136. Utility costs for 2006 were \$7,505 and \$6,581 in 2005.

We managed to decrease our Payroll expenses by \$6,050 or 8%. The total Payroll expenses for 2008 were \$70,501 compared to 2007's \$76,551 which jumped from \$59,756 in 2006. Payroll expenses are the largest part of the AWS budget followed by veterinarian fees. Although we seem to have finally found the right fit to supervise the Shelter, retaining qualified and reliable staff continues to be a significant challenge. Additionally, when we experience an outbreak of sickness with the animal population, additional hours are necessary to ensure proper care and medication is provided to those sick animals.

We also saw a vast decrease in our Veterinary fees for 2008. In 2008, AWS paid \$26,085 in veterinary fees, including medications for ill animals as compared to \$33,617 in 2007, \$31,349 in 2006 and \$28,484 in 2005. This shows a 23% decrease for 2008 over 2007. Every animal receives full vaccinations against a number of common diseases and is spayed or neutered before being placed into a new home.



A breakdown of our expenses by major category is shown to below.



Shelter Operations and Outreach Programs:

Our community outreach programs continue to be an important element of our service to the community. We conducted two low-cost rabies vaccination clinics in 2008 vaccinating 358 domestic companion pets compared to 403 in 2007, 310 animals in 2006, and 274 in 2005. These low-cost clinics, at \$8.00 per animal, continue to gain popularity with our community.

Our Pet Photos with Santa also 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 or on fixed incomes to have their pet spayed or neutered. AWS pays a portion of the veterinary fee charged for the procedure. The program helps to control unwanted pet birth rates. Since the continued 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. As we have seen a substantial increase in the feral cat population, our focus was on providing Jefferson County residents with coupons for feral cats. We distributed over 130 coupons and incurred \$ 1,945 in billings from local veterinarians compared to 390 spay-neuter discount coupons in 2007 and \$5,975 in vet billings for this program.

Looking Forward

In 2009, the Board of Directors is focused on continuing to improve the financial position of the Society. Several initiatives already underway will be expanded. These initiatives include:

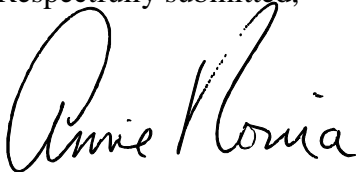
- A renewed effort to enhance revenue generation. This will be accomplished in a number of ways including 1) expansion of our spring direct mail campaign base to include key population centers of the county including Shepherdstown, Charles Town, and Harpers Ferry addresses, and 2) direct contact with our local business community. We need to continue to target high-population areas of Jefferson County.
- Increase in the size of our Board to the Bylaws authorized size of 15 members.
- Begin creation of a robust volunteer base to assist staff and maintain salary expenses at appropriate levels.
- 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.
- Increase our fundraising events to include Bark in the Park and Paws & Claws Dinner and Auction/Golf Tournament yearly.
- Continue our partnerships with local merchants such as Panera Bread, Applebees and Petco and strive to collaborate with other corporations within Jefferson County to diversify our fundraising efforts.

My deepest appreciation and gratitude goes to all Board members of the Society, the dedicated staff under the direction of Animal Care Manager Peggy Jenkin's leadership, our members and donors, event sponsors, Petco, Panera Bread and United Way of the Eastern Panhandle of West Virginia without whose support we would not have been able to continue our 56-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 serve as your President. I thank each of you for your trust and support as President of the Animal Welfare Society of Jefferson County.

Respectfully submitted,

A handwritten signature in cursive script that reads "Annie Roina". The signature is written in black ink and is positioned below the text "Respectfully submitted,".

Annie Roina
President
Animal Welfare Society Board of Directors