



2009 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]





President's Introduction

As my first term comes to a close and another begins, I look back with pride, on all we have accomplished over the past year. We have a strong Board of Directors who is dedicated to the success of this organization and once again, I pledge my commitment to caring for and finding forever homes for animals in need. I wish to thank the Board, our partners, volunteers and donors for working hard to keep the shelter open and available to all of the neglected, abused and surrendered animals in Jefferson County.

As a small non-profit organization, finances continue to be the single most critical and variable area of our operation. Once again, 2009 has been a tough year for everyone. And non-profit organizations seem to be hit the hardest when the economy is weak. However AWS has some loyal supporters, who always come through in our time of need. Our affiliation with the United Way of the Eastern Panhandle and Allegheny County, Pennsylvania, partnerships with Charles Town Races and Slots, Petco and Panera Bread have provided us the opportunity to meet the ever-increasing demands for our services by the Community. And because of unwavering dedication from our Board members, 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. Although we saw a 7% decrease in the number of domestic pets which were cared for in our shelter facility last year, we saw an 18% increase in dogs received. Unfortunately, due to over-population and to maintain a healthy disease free environment at our shelter, AWS was forced to limit the number of animals that were received into the shelter. As a no-kill shelter, we must prevent overpopulation in the shelter since this leads to the spread of disease to other animals in the shelter. However, we use a waiting list system in order to advise those wishing to surrender their pets when we have space available.

This year, we held our Paws & Claws Ball at Charles Town Races and Slots. Over 200 people attended, bidding on many live and silent auction items donated by local businesses and staunch supporters. Due to the generosity of our sponsors, local businesses and devoted patrons, we were able to raise over \$18,500 towards the care and upkeep of our shelter.



For the third 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 continues to be successful.

Our partnership with Petco in Ranson, WV continues to thrive 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.

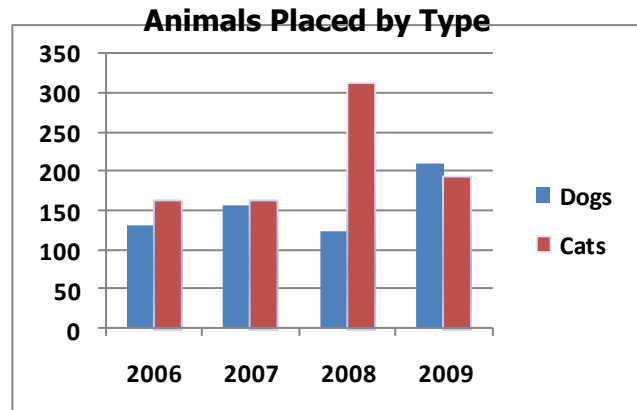
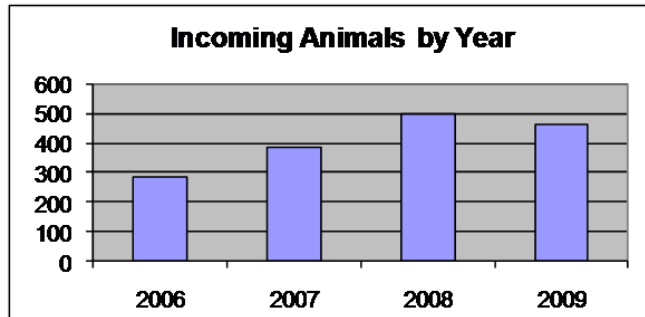


Panera Bread since opening in 2007, continues to identify AWS as their "Charity of Choice" in Jefferson County and has raised much needed funds through their donation boxes.

Animal Intake and Adoptions

In 2009, AWS received 460 new animals into the shelter facility compared to 496 new animals in 2008. Animals entering the shelter included 243 cats/kittens, compared to 318 in 2008; 211 dogs/puppies compared to 178 dogs/puppies in 2008. Of the dogs received by AWS, 59 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 or small-breed dogs that had been issued a death sentence should they remain at Animal Control.

AWS placed a total of 406 shelter residents into new forever homes. The placements included 209 dogs/puppies and 193 cats/kittens a decrease from 2008 where 437 pets were placed. We are extremely happy to note that for 2008 and 2009, 88% of our animals found their forever homes!



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.

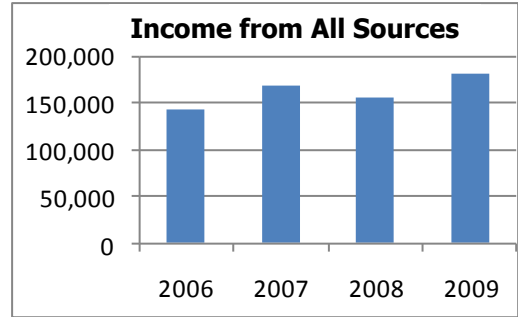


In November 2006, AWS partnered with Petco – a national animal specialty retail chain – that opened a new store in Ranson. Through this partnership, AWS has 6 kennels in the store where we have “cats in residence” that are ready to be adopted. AWS holds dog/puppy adoption events bi-monthly at the store. During 2009, a total of 70 cats/kittens and 16 dogs/puppies were adopted from the store. In 2008, there were a total of 97 cats/kittens and 18 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 third 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 2009, AWS received \$4, 121 in financial support from the Petco Foundation, a significant increase from 2008’s total of \$3, 220 as a result of this thriving and continued partnership.

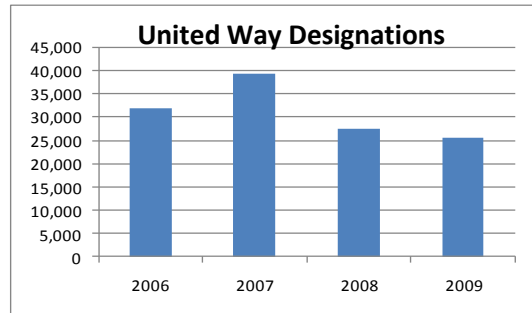
Income:

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 2009 was \$181,026, an increase of \$25,185 or 14% over the 2008 total of \$155,841 and an increase of \$13,470 or 8% over the total \$167,556 in 2007.



Investment income in 2009 was \$1,892, a decrease of \$155 from the 2008 total of \$2,047.

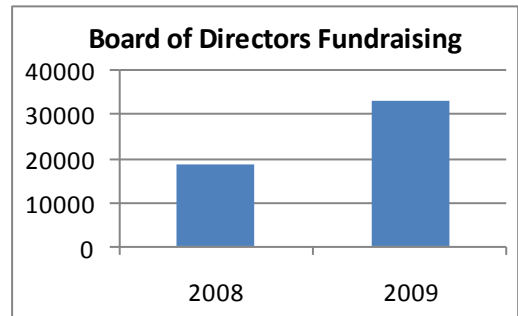
In past years, funding from United Way designations to AWS accounts for between 25% and 35% of our annual income. In 2009, United Way funding was \$25,654 or 14% of our total income. In 2008, United Way accounted for 17% of our total income. This compares to \$39,225 in 2007 and \$34,195 in 2006.



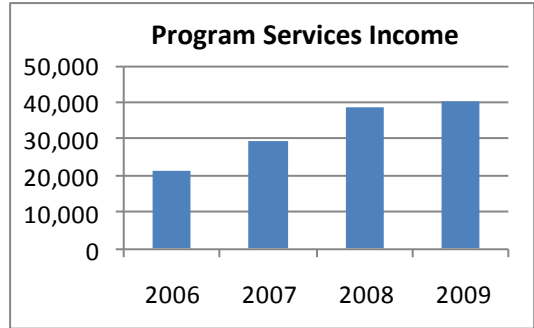
UW designation does not “guarantee” allocations from their general account. Individuals wishing to donate to the AWS must “designate” AWS on their form in order for the Society to benefit from your donation. Additionally, the United Way fiscal year runs July 1 to June 30 whereas AWS fiscal year is January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

During 2009, AWS received a total of \$15,000 from the Jefferson County Commission which was 8% of total income received in 2009.

Our fundraising income was \$33,048 up \$18,701 or up 43% from the 2008 total of \$14,347. The Bark In The Park event netted AWS \$3,094 a decrease of \$4,730, which was a 39% decline in revenue from the \$7,824 made in 2008. However, we held our Paws and Claws Live and Silent Auction at Charles Town Races and Slots this year, which allowed AWS to net AWS \$18,000. We did not hold the breakfast event at Applebee’s again this year, which netted \$1,485 in 2007, but we do plan to partner with them again in the 2010 year to come for the newly founded Dining to Donate program. Our Mother’s Day and Easter Flower sales netted \$4,156, an increase of \$181 or 5% over \$3,975 from 2008.



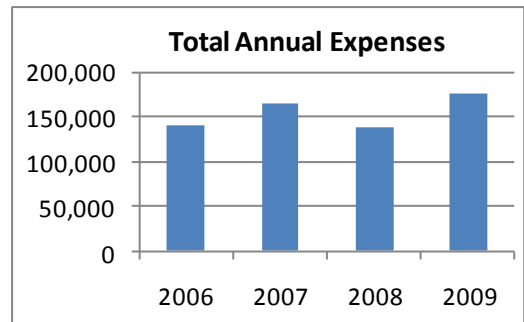
Income from AWS programs, including rabies vaccination clinics, adoption and relinquishment fees, spay-neuter and medical treatment increased to \$40,127, a 4% increase, from \$38,799 in 2008. Program income in 2006 was \$21,474; \$29,185 in 2007.



AWS ended the year with a net ordinary income before depreciation of \$5,588 as compared to \$17,010 in 2008 and \$3,505 in 2007. This is a 78% decrease over last year's (2008) figure, but is still on average a 38% increase over the previous years, 2005-2007. Our cash balance as of December 31, 2008 was \$5588.20. Reserves totaled \$152,645.93. Reserves include a \$30,000 restricted Certificate of Deposit is held at BB&T (AWS cannot withdraw the principal amount but receives interest payments), \$21,331.52 in Verizon stocks and \$50,420.50 in diverse investments at Commonwealth Financial.

Expenses:

Unfortunately, overall total operation expenses increased to \$175,438 or 21% from \$138,831 in 2008. This increase in overall expenditure included a substantial increase in payroll, medical and shelter supplies due to over-population and maintenance of a healthy, disease free environment at our shelter. Fundraising expenses increased to \$6,239 in 2009 compared to \$2,977 in 2008 due to increased fundraising efforts this past year.



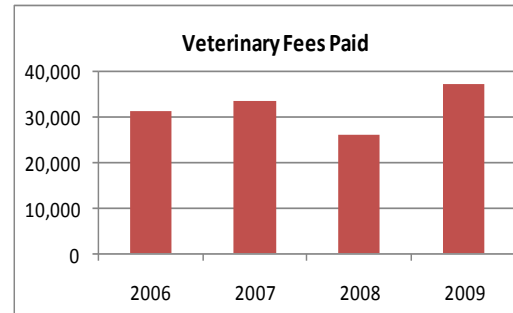
Building maintenance costs which includes the shelter facility and grounds but excluding utilities were \$14,997 or an increase of 26% over \$11,202 in 2008. We are still holding to an average decrease in expenditure in comparison to the past 4 years to include the \$18,286 spent in 2007.

Utilities costs totaled \$10,724, an increase of \$3,014 from the 2008 total of \$7,710. Utility costs for 2007 were \$7,136 and \$7,505 in 2006.

Our Payroll expenses show an increase of \$6,636 or 9%. The total Payroll expenses for 2009 were \$77,137 compared to 2008's \$70,501 which decreased from \$76,551 in 2007. 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.

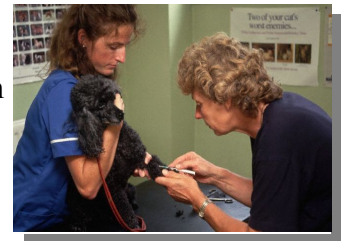
We also saw a vast increase in our Veterinary fees for 2009. In 2009, AWS paid \$37,010 in veterinary fees, including medications for ill animals as compared to \$26,085 in 2008, \$33,617

in 2007 and \$31,349 in 2006. This shows a 23% decrease for 2008 over 2007, but reflects a 30% increase from 2008 to 2009. Every animal receives full vaccinations against a number of common diseases and is spayed or neutered before being placed into a new home.



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 2009 vaccinating 333 domestic companion pets compared to 358 in 2008, 403 animals in 2007, and 310 in 2006. These low-cost clinics, at \$10.00 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 or a feral cat 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 230 coupons and incurred \$ 3,515 in billings from local veterinarians compared to 130 spay-neuter discount coupons in 2008 and \$1,945 in vet billings for this program.

Looking Forward

In 2010, 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 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 58-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".

Annie Roina

President

Animal Welfare Society Board of Directors