



# Humane Society of Davie County

a 501(c)(3) charitable organization  
291 Eaton Rd. Mocksville, NC 27028 336-751-5214  
[www.DavieNCHumane.org](http://www.DavieNCHumane.org)

January 21, 2014

Mr. Cecil Wood  
Interim County Manager  
Davie County  
123 S. Main Street  
Mocksville, NC 27028

*President*  
Jane McAllister

*Vice President*  
Ronni Barney

*Recording Secretary*  
Dr. Nancy Faller

*Treasurer*  
Debra Goodwin

*Assistant Treasurer*  
Debbie Clark

*Board Members:*  
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Debbie Clark  
Ron Clitherow  
Dr. Nancy Faller  
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*Corresponding Secretary*  
Kristy Herbert

*Marketing Manager*  
Bayley Brummett

Dear Mr. Wood:

The Humane Society of Davie County (HSDC) is a 501(c)(3) charitable organization committed to providing second chances to the abused, neglected and abandoned dogs and cats of Davie County, North Carolina. Our mission is to reduce suffering among dogs and cats through rescue, adoption, and education.

After a decade of fundraising, we opened our no-kill adoption center in late 2007 where a small dedicated part-time staff and volunteers work to find safe and loving families for the animals in our care. Since opening our doors we have placed over 1,200 rescued pets. For 2013 we placed a record 265 deserving animals in loving homes. Every pet that moves through our center is spayed or neutered before adoption. We have an ongoing work relationship with the Davie County Animal Control staff since we bring dogs and cats into our care primarily from the county-run animal shelter where they are subject to euthanasia after three days. We pull more pets from the shelter than any other group in the county. The county animal shelter statistics point to the importance of our ability to continue pulling animals from their facility. Over 1,600 animals are currently seized and euthanized annually in Davie County. Among the animals we take in from the county shelter are dogs seized from abusive and neglected environments; ownership is turned over to HSDC where we rehabilitate and adopt out these dogs.

HSDC hosts a monthly, low-cost spay/neuter clinic transport service as well as regular rabies vaccination events. In 2013, Suzanne Wright, head of the Davie County Health Department, facilitated two of our staffers getting trained and certified to administer rabies vaccinations, making it easier now for HSDC to offer low cost rabies clinics to the public. These clinics help to ensure that pet owners are complying with the law, and also to reduce the animal and public health risk posed by rabies. We held three community rabies clinics vaccinating 200 cats and dogs and spayed/neutered over 625 community pets through our rescues and clinics in 2013. Some 40% of our s/n clinic clients are on government assistance and would not get their pets altered without access to our low-cost program. The Davie County Social Services department certifies to HSDC that these clients are in fact on government assistance.

In addition to working with the three county departments already mentioned, HSDC

*"Make us, ourselves, to be true friends to animals and so to share the blessings of the merciful."*  
Albert Schweitzer

has met with the Davie County Veterans Affairs officer about our willingness to work with any of her clients suffering from PTSD who might benefit from a companion animal. Together, we met with a NC-based dog trainer who specializes in training dogs for assisting veterans with PTSD. We stand ready to assist whenever an appropriate opportunity arises.

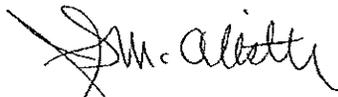
Our adoption center and the programs that we offer the community are funded primarily by member contributions and fundraising events. Over half of our operating budget of approximately \$170,000 is obtained through those two sources. The balance is made up of adoption revenues with the remaining 20% being funded through grants in the 2013-2014 fiscal year.

HSDC launched its first-ever annual giving campaign in November 2013. We were pleased with the response to the campaign through December, receiving donations totaling just over \$31,000 from almost 300 donors. In order to build a recurring revenue stream for HSDC, so critical to our long-term survival, we intend to conduct semi-annual giving campaigns going forward, following the example set by many prominent non-profits. Developing a solid and broad donor base and systematic development campaigns will take time. Even with all of these efforts, our budget still has deficits to address if we are to maintain the current level of services provided to the community.

Davie County has been instrumental in providing grant funding to assist in funding our operations. Our alignment with several county departments and the public services we provide benefit the entire community. We ask that Davie County continue to budget a grant to HSDC in the amount of \$15,000 to be applied toward normal operational expenses of caring for the cats and dogs in our center. The requested amount is the same amount that the County has provided annually since 2007, except for the slight decrease in 2013-2014.

We are happy to provide whatever information you need to make a decision on this request. Please feel free to call me directly at 336-753-6034.

Thank you for your consideration,



Jane S. McAllister  
President  
Humane Society of Davie County

**Annual HSDC Adoptions**

HSDC Adoption Center Opened in Nov. 2007

	<u>Dog</u>	<u>Cat</u>	<u>Total</u>	<u>Mo. Avg.</u>		
<b>2008 HSDC Adoptions</b>	119	51	170	14		
<b>2009 HSDC Adoptions</b>	122	43	165	14		
<b>2010 HSDC Adoptions</b>	100	49	149	12		
<b>2011 HSDC Adoptions</b>	113	95	208	17	PetSmart cats begin Jan. 2011	
<b>2012 HSDC Adoptions</b>	109	70	179	15		
<b>2013 HSDC Adoptions</b>					Returns	
Jan	19	8	27			
Feb	11	11	22		2	
Mar	15	5	20		2	
Apr	12	11	23		1	
May	9	6	15		2	
Jun	12	8	20		0	
Jul	8	11	19		1	
Aug	15	9	23		1	
Sep	22	1	23		0	
Oct	23	8	31			
Nov	18	3	21			
Dec	14	6	20		3	
	178	87	265	22	12	
						253 Net Adoptions
<b>2014 Adoptions</b>						
Jan	19	2	21		2	
Feb						
Mar						
Apr						
May						
Jun						
Jul						
Aug						
Sep						
Oct						
Nov						
Dec						



**Humane Society of Davie County**  
**CONFIDENTIAL**  
**Proforma Operating Budget**  
**2014-2015 Proforma**

Nbr of Dogs	170	Nbr of Cats	40
Adoption Fee - Dogs	155	Adoption Fee- Cats	50
S/N Cost - Dog	80	S/N Cost - Cat	50
<b>Expenses</b>	<b>Probable</b>	<b>Income</b>	<b>Probable</b>
<u>Spay/Neuter of HSDC animals</u>			
S/N Cats	2,000	Adoption Fees - Cat	2,000
S/N Dogs	13,600	Adoption Fees - Dog	26,350
	15,600		28,350
<u>Animal Care</u>			
Dog/Cat Supplies (toys, leash, collars, etc)	200	Animal Surrender Fees	500
Rabies Vaccines	8 1,680	Spay/Neuter Clinic Carrier Rentals	300
Vaccines - Feline	9 360		
Vaccines - Canine	9 1,530		
FIV/FeLV Test	14 560	<b>Total Variable</b>	<b>28,850</b>
Fecal Float	7 280		
Heartworm test	7 1,190	<u>Humane Society Fundraiser Proceeds</u>	
Flea/Tick Meds	800	Cause for Paws	20,000
Heartworm medication	100	Fall Event	4,000
Lily's Fund exp. (sick pets, treatments, etc)	-	Ruby Tuesday	1,000
Kennel Supplies	400	Pet Adoption Fairs	1,000
	7,100	Christmas Paws at Deros	1,000
		Retail, Gift Cards & Misc.	4,000
<b>Total Variable</b>	<b>22,700</b>	<b>Total Fundraisers</b>	<b>31,000</b>
<u>Building</u>			
Cleaning supplies	1,350	<u>Donations</u>	
Facility Repair & Maintenance	4,000	Interest Income	250
Security & Fire Monitoring	480	Memorials	1,500
Grounds Maintenance	1,100	Doggie Banks	1,459
Food	5,000	General Donations	17,000
Cat Litter	2,500	Dog Run Sponsorship	2,000
	14,430	Annual Giving Campaign	45,000
<u>Personnel</u>		Sales Tax Refunds	800
Office Managers	19,240	<b>Total Donations</b>	<b>68,009</b>
Animal Care Manager	18,200		
Kennel Workers	40,000		
Marketing Manager	13,000		
Taxes (13.3% per Treasurer)	13.30% 12,029		
(FICA = 7.65% plus SS = 6.2%)	102,469		
<u>Utilities</u>			
Electric	650 7,800	<b>Total Operating Income Before Grants</b>	<b>127,859</b>
Natural Gas	150 1,800		
Phone & DSL	175 2,100	Town of Bermuda Run	2,500
Water & Sewer	130 1,560	Town of Mocksville	-
Trash	100 1,200	County of Davie	15,000
Website	-	<b>Government Funds</b>	<b>17,500</b>
	14,460		
<u>Miscellaneous</u>			
Office Supplies	1,000	Various (Pedigree, Two Mauds, etc.)	16,000
Postage	600	Smith & Davis Foundation	4,000
Bank Charges	800	Build A Bear	1,500
Directors/Liability Insurance/Van (confirmed)	3,500	<b>Foundation Grants</b>	<b>21,500</b>
Audit/990	1,600		
License, Permit, Membership Fees	200		
Marketing/Advertising	1,000		
Workers Comp (confirmed)	2,400		
Training & Staff Education			
Van - Gas & Maintenance	80 1,500		
	12,600		
<b>Total Fixed Expenses</b>	<b>143,959</b>		
<b>Total Operating Expenses</b>	<b>166,659</b>	<b>Total Operating Income</b>	<b>166,659</b>

**Davie County Animal Control Totals for 2011**

<b>Species</b>	<b># Into shelter</b>	<b># Paid adoptions</b>	<b># Released to H.S.</b>	<b># Released to rescues/other</b>	<b># Returned to owner</b>	<b># Euthanized</b>
<b>Dog</b>	<b>939</b>	<b>34</b>	<b>123</b>	<b>41</b>	<b>83</b>	<b>658</b>
<b>Cat</b>	<b>1096</b>	<b>5</b>	<b>82</b>	<b>7</b>	<b>1</b>	<b>1001</b>

**Davie County Animal Control Totals for 2012**

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<b>Dog</b>	<b>895</b>	<b>101</b>	<b>125</b>		<b>87</b>	<b>582</b>
<b>Cat</b>	<b>1053</b>	<b>10</b>	<b>56</b>		<b>8</b>	<b>979</b>

**Davie County**  
**Board of Commissioners**

Robert C Wisecarver, Chairman  
Mark S Jones, Vice-Chairman  
Carlyle P Humphrey  
Richard B Poindexter  
Terry N Renegar  
E Edward Vogler, Jr., Attorney  
Cecil Wood, Interim County Manager

123 SOUTH MAIN STREET  
ADMINISTRATION BUILDING  
MOCKSVILLE, NORTH CAROLINA 27028



Phone: (336) 753-6001  
Fax: (336) 751-7408

**MEMORANDUM**

**TO:** Non-Departmental Agencies  
**FROM:** Cecil Wood, Interim County Manager  
**SUBJECT:** *Budget Request for FY 2014-2015*  
**DATE:** January 3, 2014

It is once again time to begin Davie County's budgeting process. In order to meet the required time frame, it will be necessary to have your agency's budget for the 2014-2015 fiscal year by February 14, 2014. If you are unable to comply with this schedule, please contact me immediately.

Davie County is utilizing zero based budgeting this year. Under zero based budgeting managers are required to justify all budgeted expenditures, not just changes in the budget from the previous year. The base line is zero rather than last year's budget. This approach requires considerable documentation. Please provide as much detail as possible to justify the needed funds you are requesting. Please also provide detail as to how these funds will be spent (salary, fringes, operational cost with detail) as well as any statistical data you may have to validate your request. Statistical data may include information such as program statistics, clients served, miles driven, etc. that your agency provides to the Davie County community.

Thank you for all that your agency does to help the citizens of Davie County. Should you have any questions, please contact me at 753-6001.