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**Cochrane & Area  
HUMANE SOCIETY**

**CAHS Business Overview**  
2009 - 2010

**“Building Rewarding & Lasting Partnerships”**



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# Business Overview 2009 – 2010

## **Executive Summary**

The Cochrane & Area Humane Society is a non profit, charitable organization that is dedicated to providing food, shelter, medical care and the opportunity for adoption for unwanted, surrendered, lost, and unclaimed animals, while promoting responsible pet ownership through educational programs, rural spay/neuter programs, and public fundraising events.

The Society has been in operation for 10 years and is sustained primarily by a dedicated group of over 150 volunteers and 14 (9 FTEs) employees. The shelter has a very successful placement rate of 90%+ and saves more than 1200 animals per year.

Not only do the shelter and volunteers impact the quality of life for hundreds of animals every year, we impact people with extensive educational programs about animal abuse, which has been shown to be directly linked to family violence. Educating children about the humane treatment of animals is the first step in the prevention of abuse. Volunteers also reach beyond the local community to Airdrie, Bragg Creek, Cremona and Morley First nations to assist with animal care and rescue.

Through our network of volunteers and strategic partners the CAHS is able to acquire over 60% of its operational funding from non-government sources. The CAHS has net assets of \$2M and an annual operating budget of \$800K. However, increasing costs of care and operations continue to strain the resources available.

We recognize the need to develop sustainable financial resources that minimize the effect of fluctuations in funding. Our objective is to secure a steady flow of operational funds through strategic partnerships with business and community. We will strive to be the “Partner of Choice” in the communities we serve.



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## Who are we?

We are a highly dedicated and committed charitable organization. We work to prevent animal abuse and neglect, and to shelter animals in need. We are entirely focused on ensuring that matches between pets and their adoptive families are appropriate, and supported before and after they leave our shelter. We have had at least a **90% success rate** in animal rescue and placement since we began operations in 1998.

## Our Mission

The Cochrane & Area Humane Society is a charitable organization dedicated to promoting and preserving the well-being of animals, sustained by volunteers and the community

## Our Vision

Pets Deserve Loving Homes- Loving Homes Deserve Pets

## Our People

- More than 150 active volunteers contributing more than 12,000 hours annually and serving in many capacities
- Volunteers who have access to extensive training opportunities including animal care, interpreting animal behaviour, and positive training techniques
- A dedicated staff complement of 14 (9 FTEs) with a low turnover rate
- A 10 member volunteer Board of Directors contributing expertise in financial planning, human resources, education, law, leadership, sales/marketing and project management.



We serve not just Cochrane, but the wider area reaching as far as Bragg Creek, Cremona and Airdrie. We also have many clients and donors from expanding neighbourhoods in northwest and southwest Calgary. We are the only open door facility west of Calgary to the BC border.



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## Our Facility



From humble beginnings in a very small space, we now operate an 8,000 square foot modern animal shelter. The current facility opened in 2007, and was fully paid for through a highly successful capital campaign. We have since added an in-house veterinary hospital. We are in the process of raising funds to build an on-site dog training and day care facility complete with grooming services.

The Cochrane & Area Humane Society recognizes the need to be self-sustainable. In 2008, we took measures to reduce one of our largest operational costs, our veterinary costs, by successfully opening our own in-house veterinary hospital. Analysis of the hospital shows that we are able to provide medical care for *more* animals for *less* money by performing routine surgeries at the shelter.

In addition to reducing our veterinary costs, we have been able to free up our staff who used to spend time shuttling animals to and from vet visits. This has resulted in more staff time spent working with the animals to increase their adoptability. The in-house hospital has also improved care by reducing stress levels, decreasing the wait time for medical attention and allowing us to take life saving measures that we were not capable of prior to the hospital's opening.

## **Our Partners**

Our partners have and continue to be an integral part of our success. Our partners include:

- **Town of Cochrane** - financial support, and partners in animal bylaw enforcement
- **Local veterinary community** - discounted services, event sponsorship
- **Cochrane Family and Community Support Services (FCSS), RCMP and Victims Services** - partners in violence prevention and temporary pet sheltering program
- **Cochrane and area schools** - partners in humane education
- **The Stoney (First Nations) Tribe at Morley, Alberta** - partner in reserve based pet support programs
- **MD of Rocky View** - fee-based animal bylaw enforcement
- **Cochrane Eagle** - complimentary weekly newspaper advertising and event sponsorships
- **Numerous other businesses** - gifts in kind, event sponsorships, and donation collection



## Our Partners Gain... How you and your organization can benefit from association with the CAHS

Our partners are able to make a *meaningful contribution to the community* by helping abandoned and neglected animals find loving homes. When you help to promote the humane treatment of animals, you have the satisfaction of saving lives. Together we will also work to help families in crisis and break the cycle of violence associated with animal abuse.



In turn *we can promote your organization as a preferred business sponsor* to our many volunteers, donors, clients and sponsors. You *gain exposure and connection to a wide range of consumers* who are pet owners and who care about pets. Cochrane's population is over 15,000 and growing at a rate of over 3% per year. The surrounding rural areas that we serve add another 18,000 people not counting the thousands of residents in NW Calgary that we serve unofficially.

***Over half of Cochrane households own a pet, and this increases to over 75% in surrounding rural areas.***



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There are **significant tax advantages** to be gained through support of a highly successful charity that is well respected and well known in the community. We have over

- 150 active volunteers
- 300 participants in our dog training and agility classes annually
- 5,000 walk-in visits to the shelter each year
- 27,000 unique visits annually to our website where our business partners can sponsor animals
- 1700 participants per year in our popular fundraising events

Through participation in our high profile fundraisers you can also **gain huge media exposure and connections to a network of other businesses and organizations** as well as to influential community members who serve on our Planned Giving Council and our Board of Directors. Historically, all fundraising events have been sold out and target revenues of \$50,000 or more per event have been attained even in this recession.



Finally, there are **opportunities for your employees to participate in volunteerism** with the Cochrane & Area Humane Society building a sense of teamwork among your staff, positioning your company as a strong corporate citizen and deriving the benefits that come with that reputation.



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## Our Programs

Over 1200 animals passed through our doors this year. Consistent with previous success rates, **we saved 95% of these homeless pets**. Some were lost pets returned to their owners. Most were placed in new, loving homes. Our “residents” are divided almost equally between cats and dogs, but we also shelter rabbits, birds and smaller pets.

### *The Positive Impact We Make in Animals’ Lives...*

- We **operate a comfortable, safe, open-door shelter** for all abandoned, neglected or abused animals
- Our **in-house veterinary hospital** reduces costs and provides animals with prompt, sometimes even life-saving medical attention.
- Our **nationally recognized outreach program with Morley First Nations** has provided weekly visits, animal rescue, pet spaying/neutering, and an animal food bank since 1998.
- Individual assessment of each shelter animal is combined with **tailored rehabilitation, and fostering programs**
- **Adoption placement** is done only after careful screening to ensure a good match.
- We help **reunite lost pets** with their owners and undertake emergency response and animal rescue operations



### *The Positive Impact We Make in People’s Lives ...*

We try to **break the cycle of violence that often begins with animal abuse**.

- Animal abuse is almost always a sign of a family in serious difficulty. In over 80% of child abuse cases, pets were also hurt. Children who witness or participate in abuse of animals very often go on to become abusers themselves or commit serious violent crimes.
- We educate children about humane treatment of animals through a children’s club, a teen volunteer program, and our own online humane educational curriculum and programs for area schools.
- We provide temporary pet sheltering to people who are victims of personal loss, tragedy or domestic violence.



**We help families** who must give up a pet, and those who adopt from the shelter.

- Families who have to surrender a loved pet due to financial or medical reasons such as allergies are counselled about the best decision for them and their pet.
- Post adoption programs provide follow-up counselling, obedience and agility classes, and resource materials.
- We encourage responsible pet ownership through our educational material on spaying and neutering, dog training, bite prevention, and pet care.

By encouraging pet adoption **we help children**. Research shows children who have pets:

- have higher self-esteem and self-confidence
- learn to treat animals well, and consequently learn how to treat people well
- learn how to look after someone and how to think of the needs of others
- have significantly higher attendance records at school because they are ill less frequently - pets are great stress busters and make children laugh

**We help seniors** whose pets are often their best companions. Seniors who own pets go to the doctor less often, and cope better with stressful life events. Adopting a pet can also reduce feelings of loneliness and isolation.

### ***The Positive Impact We Make in Communities...***

We help minimize the number of stray and homeless pets in communities that cannot afford to have their own animal shelters. Our operations:

- reduce the amount of tax dollars spent to care for lost and abandoned pets and to euthanize those who don't find homes
- reduce the public health safety threat of rabies and dog bites
- reduce traffic accidents caused by roaming homeless pets
- reduce the number of livestock and wild animals killed or injured by homeless pets that run wild in packs



## Our Strategic Goals and Drive to Sustainability

The Cochrane & Area Humane Society embarked on an ambitious five-year strategic plan in 2007. The first two years established solid foundations and infrastructure to support expansion as needed and demanded in the communities we serve. In light of the anticipated growth in demand for our services, our focus in the next few years will be on the following:

- Increasing our profile and overall desirability within communities
- Constructing a training centre followed by capital fundraising for Phase II of the main shelter facility while continuing to ensure a balanced operating budget
- Expanding humane educational programs for children, youth and families
- Continuing to enhance programs in animal adoption, sheltering, obedience and peace officer services
- Working with Family and Community Support Service (FCSS), the RCMP and Victim Services to implement the Pet Safekeeping Program of temporary pet sheltering for families in crisis
- Working SMART in all areas of operations and continuing to ensure the efficacy of all core financial, communication and operational processes within the organization

## Creating Sustainability

### **Reducing Costs by**

- Utilizing our talented, dedicated and compassionate volunteers whenever possible to reduce the workload for our staff and increase the quality of life for our pets
- Operating an in-house veterinary hospital
- Implementing measurable organizational targets for all facets of our operation to ensure we get concrete results for our efforts
- Focusing on Strategic Partnerships - Working with key partners to achieve win-win relationships

### **Revenue Diversification/ Building a Multi-Purpose Training Centre**

Our training classes provide a significant source of revenue for the shelter, and we have taken measures to ensure sustainability by initiating the building of an on-site training centre and dog day care. In addition to reducing costs associated with our existing classes, we will now have another self-sustainable revenue source from the dog day care that will also provide valuable post-adoption services for our adopters. Preliminary estimates are that the centre will generate over \$130,000 annually.

### **Planned Giving**

We have embarked on an ambitious initiative to expand our planned giving program so that donors realize philanthropic objectives while maximizing tax and other financial benefits. Our Gift Planning Advisory Council comprised of well-respected, local professionals will coordinate this initiative.



# Our Finances

## Funding Requirements

The care required for rural pets is different than in an urban setting. Most of the animals need more basic training, and health issues are more common. Fewer pets are spayed/neutered and vaccinated than in an urban setting. The ability to provide this level of care relies heavily on funding received from our valued donors. Each and every animal that arrives at the shelter requires food, shelter, medical care and affection. Many of them require extra care and attention including rehabilitative surgery, extended stays at the shelter or in a foster home, and socialization/training. Contributing towards shelter operations provides the donor the opportunity to directly benefit the animals by providing them with the people and resources required to help them find their forever home.

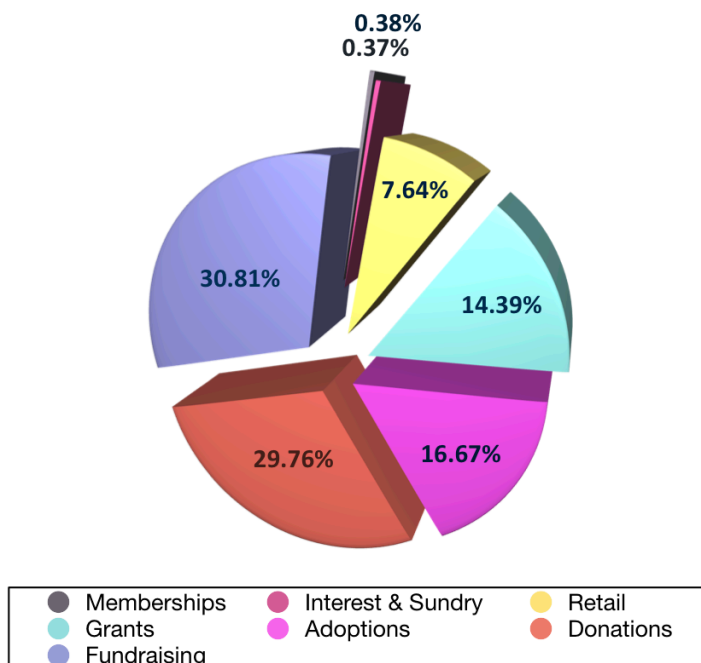
- It costs approximately \$40 per day to care for one dog in our facility
- It costs approximately \$20 per day to care for one cat or small animal

## Financial Facts

- Just eleven years ago the Cochrane & Area Humane Society was an entirely volunteer-based organization; we didn't even have a bank account. Today we operate a modern facility with:
  - an annual operating budget of \$800,000
  - net assets of over \$2MM, including the new shelter with a book value of \$1.9MM
- We have no borrowings or long-term liabilities.
- Current ratio was 2.2 as at 2008 year end. Our average cash balance is \$200,000.

## Revenue Sources

You may be surprised to learn that **most of our operational funding comes from non-government sources** - over 60% of our revenues come from self-help and private donations. Only 14% comes from grants. Community support for the Cochrane & Area Humane Society has been clearly demonstrated in terms of individual, family, and business contributions.



## **Current Funding Priorities**

In order to continue to grow and meet the needs of expanding communities, the Cochrane & Area Humane Society needs your help for these projects:

- Our **educational programs** which educate the public about the link between animal abuse and family violence, and support humane educational work with Morley First Nations
- Our **in-house hospital operations** which allow us to rehabilitate sick and injured animals
- Our **Pet Safekeeping** program which will provide temporary sheltering for pets whose families are victims of personal loss, tragedy or domestic violence.

## **Our Future and Their Future**

There are many ways you can make a difference for animals, people and the community and at the same time access new customers and business connections. Talk to us about opportunities to help through:

- Major event sponsorships
- Goods in kind donations
- Opportunities for employee volunteering and matching donations
- Tailor made programs to suit your corporate needs



With your help we will continue to run an efficient, self-sustainable operation. We invite you to become a partner in our successful operation.

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