Humane Society 2011/2012 Housing Cost Analysis

	ts		2011		2012
Animal Care Wage/Benefits		\$	295,966	\$	307,910
Shelter Me	edicine Wages/Benefits	\$	57,820	\$	59,469
Spay/Neut	er Costs	\$	88,344	\$	90,384
Veterinary	Licensing	\$	619	\$	618
Animal Food		\$	8,352	\$	7,722
Cleaning/Operational Supplies		\$	13,039	\$	14,257
Medical Co	osts	\$	36,346	\$	37,686
Euthanasia Costs		\$	3,807	\$	4,039
Marketing - Lost/Found & Public Notice		\$	13,087	\$	13,461
Trap/Neuter Return Program		\$	14,039	\$	14,494
	Program Expenses	\$	40,427	\$	41,582
Direct Cos	ts Subtotal	\$	571,845	\$	591,622
Items shad	led in purple reflect higher costs of stra	ys compared to ov	vner surrender	anima	als
Info/Technology		\$	6,871	\$	6,861
Facilities		\$	47,296	\$	49,583
Indirect Co	osts Subtotal	\$	54,167	\$	56,444
Overhead					
Admin Staffing/Supplies		\$	37,862	\$	41,131
Marketing & Outreach		\$	20,758	\$	26,696
Overhead	Subtotal	\$	58,620	\$	67,827
	Total Housing Costs				
Total Hous	sing Costs	\$	684,632	\$	715,893
	uelty Investigations	\$	684,632	\$	715,893
Animal Cro	uelty Investigations	\$	684,632 135,700	\$	715,893 175,300
Animal Cr	uelty Investigations	\$			
Animal Cre Wages/Be Uniform Fleet	uelty Investigations nefits	\$ \$ \$	135,700 700 16,100	\$ \$ \$	175,300 1,500 17,900
Animal Cru Wages/Be Uniform Fleet Veterinary	uelty Investigations nefits · Care	\$ \$ \$ \$	135,700 700 16,100 32,000	\$ \$ \$ \$	175,300 1,500 17,900 40,000
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve	uelty Investigations nefits Care eterinary Care	\$ \$ \$	135,700 700 16,100	\$ \$ \$	175,300 1,500 17,900
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve	uelty Investigations nefits · Care	\$ \$ \$ \$	135,700 700 16,100 32,000	\$ \$ \$ \$	175,300 1,500 17,900 40,000
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal	\$ \$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500	\$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal	\$ \$ \$ \$	135,700 700 16,100 32,000 1,000	\$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve Animal Cru Total Cour	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal nty Costs	\$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500	\$ \$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve Animal Cru Total Coun	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal nty Costs Iue In-Kind Volunteer	\$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500 870,132	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900 951,793
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve Animal Cru Total Coun In-Kind Va Housing	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal nty Costs lue In-Kind Volunteer In-Kind Donation	\$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500 870,132 875,000 64,000	\$ \$ \$ \$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900 951,793
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve Animal Cru Total Cour	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal nty Costs lue In-Kind Volunteer In-Kind Donation In-Kind Vet Care	\$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500 870,132 875,000 64,000 1,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900 951,793 917,500 67,000 1,600
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve Animal Cru Total Coun In-Kind Va Housing	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal Inty Costs In-Kind Volunteer In-Kind Donation In-Kind Vet Care In-Kind Legal Services	\$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500 870,132 875,000 64,000 1,500 52,500	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900 951,793 917,500 67,000 1,600 62,500
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve Animal Cru Total Coun In-Kind Va Housing	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal nty Costs Iue In-Kind Volunteer In-Kind Donation In-Kind Vet Care In-Kind Legal Services In-Kind Large Scale Boarding	\$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500 870,132 875,000 64,000 1,500 52,500 45,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900 951,793 917,500 67,000 1,600 62,500 45,000
Animal Cru Wages/Be Uniform Fleet Veterinary Outside Ve Animal Cru Total Coun In-Kind Va Housing	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal Inty Costs In-Kind Volunteer In-Kind Donation In-Kind Vet Care In-Kind Legal Services In-Kind Large Scale Boarding In-Kind Donation	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500 870,132 875,000 64,000 1,500 52,500 45,000 8,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900 951,793 917,500 67,000 1,600 62,500
Animal Cri Wages/Be Uniform Fleet Veterinary Outside Ve Animal Cri Total Cour In-Kind Va Housing Cruelty	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal Inty Costs Iue In-Kind Volunteer In-Kind Donation In-Kind Vet Care In-Kind Legal Services In-Kind Large Scale Boarding In-Kind Donation In-Kind Donation In-Kind Fleet	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500 870,132 875,000 64,000 1,500 52,500 45,000 8,000 32,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900 951,793 917,500 67,000 1,600 62,500 45,000 8,000
Animal Cri Wages/Be Uniform Fleet Veterinary Outside Ve Animal Cri Total Cour In-Kind Va Housing Cruelty	uelty Investigations nefits Care eterinary Care uelty Investigations Subtotal Inty Costs In-Kind Volunteer In-Kind Donation In-Kind Vet Care In-Kind Legal Services In-Kind Large Scale Boarding In-Kind Donation	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	135,700 700 16,100 32,000 1,000 185,500 870,132 875,000 64,000 1,500 52,500 45,000 8,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,300 1,500 17,900 40,000 1,200 235,900 951,793 917,500 67,000 1,600 62,500 45,000

^{*}All costs have been adjusted to only include costs that are applicable to the existing county contract for the care of stray/seized animals and animals cruelty investigations

Humane Society 2011/2012 Housing Cost Analysis

	2011	L Actuals	20	12 Projected
Total All Animals		5,946		6,000
Total Days of Care (all animals)		128,433		129,780
Avg Days of Care		21.60		21.63
County Stray/Seized Dogs		1,418		1,431
County Stray/Seized Cats		1,638		1,653
Total County Stray/Seized		3,056		3,084
Average Days of Stray/Seized Hold		10		10
Total Stray/Seized Days of Care		30,560		30,838
Per Day Housing Cost				
Direct Cost per day	\$	18.71	\$	19.19
Indirect Cost per day	\$ \$ \$	1.77	\$	1.83
Overhead per day	\$	1.92	\$	2.20
Housing Per Day Cost	\$	22.40	\$	23.21
Per Animal Housing Cost			_	
Direct Cost per animal	\$	187.12	\$	191.85
Indirect Cost per animal	\$ \$ \$	17.72	\$	18.30
Overhead per animal	\$	19.18	\$	21.99
Housing Per Animal Cost	\$	224.03	\$	232.15
Tabul Carreto Harrison Cant	<u> </u>	070 422	<u> </u>	054 703
Total County Housing Cost	\$	870,132	\$	951,793
Total Housing In Kind	\$	939,000	\$	984,500
Total Housing Value	\$	1,809,132	\$	1,936,293
Housing Per Day Value	\$	59.20	\$	62.79