

Humane Society 2011/2012 Cost Analysis
Cruelty Investigations

	<u>2011 Actual</u>	<u>2012 Budgeted</u>	<u>FTE's</u>
<u>DIRECT</u>			
Wages/Benefits/Training	135,700	175,300	3
Uniform	700	1,500	
Fleet	16,100	17,900	
Veterinary Care	32,000	40,000	
Outside Veterinary Care	1,000	1,200	
In-Kind Veterinary Care	1,500	1,600	
In-Kind Lawyer Services	52,500	62,500	
In-Kind Large-Scale Boarding Fees	45,000	45,000	
In-Kind Donations - Other	8,000	8,000	
In-Kind Fleet	32,000		
Total Cruelty Investigation Costs	\$324,500	\$353,000	

<u>Breakdown of All Cruelty Related Calls</u>	<u>2011 Actual</u>
Abandoned	59
Animal Fighting	22
Animal in Car	14
Beating	17
Bestiality	3
Condition Check	157
Dead Pet	8
Hoarding	6
License Check	3
No Food/Water/Shelter	124
No Veterinary Care	44
Phone Advice	40
Poison	3
Probation Compliance Check	2
Shooting	2
Total	504

<u>Cruelty Call Types</u>	<u>% of All</u>	<u>Total Cost %</u>	<u>Cost</u>
No Investigation	10%	1.25%	\$4,413
Investigate/Not Substantiated	25%	3.75%	\$13,238
Educate/Advise/Follow-up	30%	8.75%	\$30,888
Advise/Provide other needed services	30%	12.50%	\$44,125
Pursue	5%	73.75%	\$260,338

<u>Pursued Charges Breakdown</u>	<u>% of Total Pros. Cost</u>	<u># of Units</u>	<u>Cost per Unit</u>
Low Intensity	20%	7	\$7,438
Medium Intensity	25%	8	\$8,136
High Intensity	55%	7	\$20,455

Assumptions/Notes

Wages - Unfilled Position for 6 months in 2011
 Fleet Costs - Fuel, Insurance, Maintenance
 Medical Costs - Triaging, Examinations, Reporting, Testifying, Medical Supplies = Above Normal Care
 Outside Veterinarian - Non Domesticated Animals
 In-Kind Veterinary Care - Discounted Vet Care for Non Domesticated
 In-Kind Donations - High Quality Printing for Evidence Pictures, Cameras, Misc. Supplies