

**Humane Society 2011/2012 Cost Analysis**  
**Housing Cost Per Animal**

	<u>2011 Actual</u>	<u>2012 Projected</u>
Total # of All Animals	5,946	6,000
Total # of days of Care - All Animals	128,433	129,780
Avg # of days per animal	21.6	21.6
County Total = Stray/Seized Dogs & Cats Only	3,056	3,084
County Stray/Seized Cats	1,638	1,665
County Stray/Seized Dogs	1,418	1,419

	<u>2011 Actual</u>	<u>2012 Projected</u>	<u>FTE's</u>
<b>DIRECT</b>			
Animal Care Wages/Benefits	\$956,800	\$996,800	28
Shelter Medicine Wages/Benefits	186,920	192,520	4.5
Spay/Neuter Costs	285,600	292,600	5.5
Veterinary Licensing	2,000	2,000	
Animal Food	27,000	25,000	
Daily Cleaning/Operational Supplies	54,800	60,000	
Initial Medical Costs	102,500	105,000	
Continued Medical Costs	15,000	17,000	
Humane Euthanasia Costs	16,000	17,000	
Marketing - Lost/Found & Public Notice	55,000	56,650	
Trap/Neuter Return Program	59,000	61,000	1
Volunteer Program Expenses (80%)	169,900	175,000	1.5
In-Kind Volunteer Value	875,000	917,500	28
In-Kind Donation Value	64,000	67,000	
<b>Total</b>	<b>\$2,869,520</b>	<b>\$2,985,070</b>	
<b>Total # of Days of Care</b>			
<b>Day of Care cost per Animal</b>	<b>\$22.34</b>	<b>\$23.03</b>	

	<u>2011 Actual</u>	<u>2012 Projected</u>	<u>FTE's</u>
<b>INDIRECT - County Assigned</b>			
Info/Technology	\$52,500	\$52,500	
Facilities	361,400	379,400	1.5
<b>Total</b>	<b>\$413,900</b>	<b>\$431,900</b>	
Adjusted to 55%	227,645	237,545	
<b>Day of Care cost per Animal</b>	<b>\$1.77</b>	<b>\$1.83</b>	

	<u>2011 Actual</u>	<u>2012 Projected</u>	<u>FTE's</u>
<b>OVERHEAD - FULL &amp; County Assigned</b>			
Administrative Staffing/Supplies	\$265,200	\$288,500	2.5
Development	471,600	504,300	2.5
Marketing & Outreach	145,400	187,250	1.5
<b>Total</b>	<b>\$882,200</b>	<b>\$980,050</b>	
Adjusted to 60%	529,320	588,030	
<b>Day of Care cost per Animal</b>	<b>\$4.12</b>	<b>\$4.54</b>	

<b>Total Day of Care cost per Avg Animal</b>	<b>\$28.24</b>	<b>\$29.40</b>
<b>Final Unit Cost - 30% more than Other Intakes</b>	<b>\$36.71</b>	<b>\$38.22</b>
<b>Total Cost</b>	<b>\$2,592,925</b>	<b>\$2,728,395</b>

<b>Total Costs</b>		
Cost of Ten-Day County Hold	\$1,200,428	\$1,263,146
Cost of Cruelty Investigations	\$324,500	\$353,000
<b>Total County Costs</b>	<b>\$1,524,928</b>	<b>\$1,616,146</b>

**Assumptions/Notes**

Animal Care Wages - County Cost of Living Controlled  
 Spay/Neuter Costs - Wages & Supplies  
 Operational Supplies - Cleaning, Sanitation, Leashes, Litter etc  
 Initial Medical Costs - Vaccines, Infectious Disease Testing, Microchipping, etc.  
 Humane Euthanasia Costs - Controlled Substances and DEA Licensing  
 TNR - Intake Diversion and Prevention - Previously Intake/Euthanize ~600 feral cats/year  
 In-Kind Volunteer - based on U.S. Dept of Labor Standards, otherwise staff required  
 In-Kind Donations - Supplies otherwise purchased

**Calculations**

In General 3% increase from 2011 to 2012 Budgeted  
 Indirect Costs calculated at % of Total Days of Care  
 Overhead Costs calculated at % of Total Expenses on County  
 Development Included - \$ necessary to fill gap from County contract to Actual Costs  
 Final Unit Costs - Stray/Seized require more care than other Intakes  
 Rabies Quarantine & Processing Included in Days of Care/Medical Costs  
 Animal Sheltering/Care of Cruelty Investigations included, Investigations Process is NOT