

Humane Society 2011/2012 Housing Cost Analysis

Direct Costs		2011		2012
Animal Care Wage/Benefits	\$	295,966	\$	307,910
Shelter Medicine Wages/Benefits	\$	57,820	\$	59,469
Spay/Neuter Costs	\$	88,344	\$	90,384
Veterinary Licensing	\$	619	\$	618
Animal Food	\$	8,352	\$	7,722
Cleaning/Operational Supplies	\$	13,039	\$	14,257
Medical Costs	\$	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
Volunteer Program Expenses	\$	40,427	\$	41,582
Direct Costs Subtotal	\$	571,845	\$	591,622

Items shaded in purple reflect higher costs of strays compared to owner surrender animals

Indirect Costs				
Info/Technology	\$	6,871	\$	6,861
Facilities	\$	47,296	\$	49,583
Indirect Costs 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	\$	684,632	\$	715,893
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Animal Cruelty Investigations				
Wages/Benefits	\$	135,700	\$	175,300
Uniform	\$	700	\$	1,500
Fleet	\$	16,100	\$	17,900
Veterinary Care	\$	32,000	\$	40,000
Outside Veterinary Care	\$	1,000	\$	1,200
Animal Cruelty Investigations Subtotal	\$	185,500	\$	235,900

Total County Costs	\$	870,132	\$	951,793
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In-Kind Value					
Housing	In-Kind Volunteer	\$	875,000	\$	917,500
	In-Kind Donation	\$	64,000	\$	67,000
Cruelty	In-Kind Vet Care	\$	1,500	\$	1,600
	In-Kind Legal Services	\$	52,500	\$	62,500
	In-Kind Large Scale Boarding	\$	45,000	\$	45,000
	In-Kind Donation	\$	8,000	\$	8,000
	In-Kind Fleet	\$	32,000	\$	-
In-Kind Value Subtotal		\$	1,078,000	\$	1,101,600

Total Value of Services	\$	1,948,132	\$	2,053,393
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*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

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	2011 Actuals	2012 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

Total County Housing Cost	\$ 870,132	\$ 951,793
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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