



A senior husky with hip issues, a lab puppy with a liver problem, stray roosters, a skunk under someone's front porch, senior cats, a one-eyed cat, FIP-positive cats, a 2<sup>nd</sup> grade field trip, folks coming in to pay for their dog licenses, kittens going out to foster, the joyous adoption of a long-time resident, an eight-year-old donating her birthday money to help the animals, volunteers pitching in....That's just an ordinary day at the Petaluma Animal Shelter.



North Bay Animal Services serves the City of Petaluma-- 14 square miles with about 60,000 human residents. We shelter animals, we help with wildlife issues, we rescue from neighboring communities, and we support our community of pet lovers.

In our first six months, we have helped 419 animals return to their homes or find their next loving home. Our officers conducted 1,372 patrols of parks and neighborhoods. We served 500 school kids through humane education classes, field trips, and community service. And we achieved a **97% Live Release Rate**.



In the spirit of "Compassion • Community • Connection", we have also built strong working relationships with other animal welfare organizations. In November, we brought 15 dogs and 19 cats down from Northwest SPCA in Oroville, to help create room for victims of the Camp Fire. Then, in January, we went back for another round, this time 14 dogs and 14 cats. We have also transferred animals to/from Marin Humane Society, Big Dog Rescue in Penngrove, Rohnert Park Animal Shelter, Humane Society of Sonoma County, Orphan Dog in Lake County, and Mendo Shelter Pets in Mendocino.

We are so proud of our solid staff. Most of them are Petaluma locals, and they love working at NBAS and enjoy the family-like atmosphere we have created. For more information about them, we hope you will visit the About Us page on our website.

## SERVICES PROVIDED (August 1, 2018 - January 31, 2019)

### INTAKES

	SEIZED/ STRAY	OWNER SURRENDER	TRANSFER	WILDLIFE	CLINIC/SERVICES/ MICROCHIP
Cats	148	48	93	0	32
Dogs	133	43	69	0	15
Other	16	17	0	32	0
<b>TOTAL</b>	<b>297</b>	<b>108</b>	<b>162</b>	<b>32</b>	<b>47</b>

**GRAND TOTAL INTAKES = 646**

### OUTCOMES

	ADOPTION	RETURN TO OWNER	TRANSFER	EUTHANASIAS	DOA/DIED	CLINIC/ SERV/MC
Cats	167	24	3	11	26	48
Dogs	84	108	5	4	4	15
Other	13	2	13	3	30	0
<b>TOTAL</b>	<b>264</b>	<b>134</b>	<b>21</b>	<b>16</b>	<b>60</b>	<b>63</b>

**GRAND TOTAL OUTCOMES = 558**

### MEDICAL (includes 42 Low-Cost Spay/Neuters)

	EXAM	SURGERY
Cats	603	160
Dogs	1730	59
Other	8	0
<b>TOTAL</b>	<b>2341</b>	<b>219</b>

**GRAND TOTAL MEDICAL = 2660**

## OTHER

Social Media:	2,402 followers with approximately 200 new followers weekly, 54K post engagements per month		
Humane Education:	18 classes plus a schoolwide assembly, reaching over 500 children		
Volunteers:	Cats, 94 hours/wk	Dogs, 30 hours/wk	Petco, 14 hours/wk
Licenses:	Shelter/Mail - 1627	Online - 35	

## CALLS FOR SERVICE

	INCIDENT	INVESTIGATION
Animal Bite/Dangerous	7	39
At-Large/Stray	196	0
Bark Complaint/Enforcement	89	0
Cruelty/Neglect	0	11
Owner Assist	6	0
Patrol	1372	0
Police Assist	21	0
Transport	1	0
Welfare Check	22	0
Wildlife	126	0
<b>TOTAL</b>	<b>1840</b>	<b>50</b>

**GRAND TOTAL CALLS FOR SERVICE = 1890**

# BUDGET SUMMARY REPORT (August 1, 2018 - January 31, 2019)

REVENUE	SIX MONTH TOTALS	MONTHLY AVERAGE	ORIGINAL TARGETS
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## INCOME BREAKDOWN

Animal Licenses	\$37,589.00	\$6,264.83	\$8,300.00
Humane Services - Adoption Fees	\$17,125.00	\$2,854.17	\$2,500.00
Service Fees	\$12,378.00	\$2,063.00	\$2,333.33
City Contract	\$239,100.00	\$39,850.00	\$39,850.00
Donations/Events	\$28,314.64	\$4,719.11	\$8,000.00
Other	\$290.00	\$48.33	\$750.00

## EXPENSE BREAKDOWN

Salaries/Employee Benefits	\$161,294.59	\$26,882.43	\$34,172.67
Employer Payroll Tax	\$17,498.12	\$2,916.35	\$2,800.00
Workers' Compensation	\$3,834.75	\$639.13	\$2,300.00
Human Resources Consultant	\$2,432.88	\$405.48	\$900.00
Fundraising/Printing/Promo Costs	\$10,593.97	\$1,782.33	\$825.00
Insurance	\$21,378.73	\$3,563.12	\$2,085.00
Utilities	\$11,599.16	\$1,933.19	\$1,074.00
Telephone/Internet/Cell	\$1,766.96	\$294.49	\$720.00
Vehicle Repairs/License Tags	\$2,564.97	\$427.50	\$900.00
Vehicle Fuel Costs	\$4,339.54	\$723.26	\$1,600.00
Postage	\$3,842.02	\$640.34	\$668.00
Facility Repairs/Misc/Equipment	\$13,931.93	\$2,321.99	\$1,500.00
Accounting Fees	\$1,300.00	\$216.67	\$1,200.00
Rent-Lease Option	\$0.50	\$0.08	\$0.08
City Fee - Dog License (repayment)	\$22,998.00	\$3,833.00	\$3,833.00
Vet Medical Services	\$30,429.56	\$5,071.59	\$6,250.00
Expendables (pet food, litter, office supplies)	\$5,583.00	\$930.50	\$750.00
Clinic and Program Expenses	\$7,024.61	\$1,170.77	N/A

## BALANCE SHEET SUMMARY

Income	\$334,796.64	\$55,799.44	\$61,733.33
Expenses	\$322,513.29	\$53,752.22	\$61,577.75
<b>Budget Difference</b>	<b>\$12,283.35</b>	<b>\$2,047.22</b>	<b>\$155.58</b>

## LOOKING FORWARD

At the close of our first six months of operation, NBAS is in healthy shape financially. The table above shows a summary of our income and expenses to date and compares these numbers to the projections in the budget we originally proposed. Income has generally matched projections with the exception of donations, which were hampered by delays in receiving our tax-exempt status from the IRS. Our determination letter was finally received on March 2, 2019.

Regarding expenses, insurance and utility costs have exceeded our original projections, and our average monthly equipment costs appear high due to start-up costs associated with the purchases of computers and other office equipment. We also did not account for clinic and program expenses in our original budget.

Going forward, our goals are to hire an additional animal control officer and to increase our fundraising efforts. To help with the latter goal, we have recently convened a fundraising committee, which is planning a calendar of special events and mailers.

During the second half of our first year, we will continue to implement programs that benefit Petaluma.

- Look for our Low-Cost Spay & Neuter Clinics to start in June.
- Summer hours for the shelter will begin, opening on Sundays and one evening per week.
- Our senior pet owners will have access to pet food and supplies through our partnership with Meals on Wheels.
- The Cuddle Shuttle will be getting a makeover, and we'll be taking it on the road to many events throughout Petaluma and the Bay area; we have already been invited to a fundraiser at SFO in April!
- We plan to participate in many local events, including the Butter & Egg Days Parade, an Easter extravaganza at East Washington Place, and the Petaluma Fair.

Respectfully submitted by  
Mark Scott, Executive Director

### **BOARD OF DIRECTORS**

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