



Community Foundation
CENTRAL BLUE RIDGE

2025
Community Grants
Program

Grant Proposals
Category # 1

Animal Care

CONFIDENTIAL

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Introduction

“Taking care of each other”

The Community Foundation of the Central Blue Ridge is committed to its mission of enriching quality of life in our community. As part of this mission, the Foundation invites nonprofit organizations serving the independent cities of Staunton and Waynesboro, and the counties of Augusta, Highland and Nelson to apply for financial support from our Community Grants Program.

In 2024, the Foundation awarded 142 grants totaling \$550,993 through our Community Grants program. The average annual grant was \$3,880 per organization, and awards ranged from \$1,000 to \$10,000. This year, we have received 119 applications, which we have organized into ten categories for the review process. The funding for our Community Grants Program originates primarily from the annual distributions of our many Unrestricted and Field-of-Interest endowments, each established through the generosity of individual community members.

Once again, we are offering the option for each organization to request our consideration of a three-year grant commitment. If the organization requests this option, but is not selected to receive a multi-year commitment, the organization will still be eligible for a single-year 2025 grant.

While the Community Foundation does not have specific funding priorities for this grants program, we do favor those organizations that (1) address clearly-identified community issues and opportunities, and (2) seek to build organizational capacity and sustainability. The community grant application requires applicants to elaborate upon the community issue or opportunity upon which their organization is focused. To this end, we hope that as you review the applications within this booklet, you will appreciate learning more about these needs and opportunities and how the nonprofit community is responding.

If you have any questions about our Community Grants Program, specific grant proposals, or our endowments, please don't hesitate to contact us at 540-213-2150.

Augusta Regional SPCA

Staunton

ORGANIZATION INFORMATION:

Founded in: 1970

Mission:

The Augusta Regional S.P.C.A. advocates the humane treatment of companion animals through leadership and proactive solutions to pet overpopulation including adoptions, spay/neuter efforts, and education.

Primary activities and programs:

Our organization is dedicated to improving the lives of animals and fostering a compassionate community. We operate an adoption center for dogs, cats, and pocket pets, helping them find loving homes. To address overpopulation, we offer low-cost spay/neuter services to the community and support other rescues and shelters. We engage the community through educational programs, volunteer opportunities, and our "Read with the Animals" program, which encourages children to build literacy and empathy by reading to our animals. Additionally, we provide affordable cremation and burial services to support pet owners during difficult times. These programs work together to fulfill our mission of caring for animals and enriching the lives of those who love them.

Community need(s) your organization exists to address:

As the SPCA serving our community, we are dedicated to supporting pet owners through all stages of their pets' lives, including end-of-life care. While we currently offer discounted cremation and burial services ranging from \$80 to \$150, many families still find these costs challenging during times of loss. Nationally, pet aftercare cost can range from \$150 to over \$1000. Beyond financial assistance, there is a profound need for a dedicated space where individuals can honor and remember their beloved pets. Currently, our community lacks a public memorial for this purpose. To address this, we propose constructing a Rainbow Bridge Memorial on our property, adjacent to our existing pet cemetery. This serene space would offer community members a place to reflect, pay respects, and celebrate the lives of their pets. Establishing such a memorial can provide comfort and healing during the grieving process, offering a tangible way to honor the bond shared with a pet. By expanding our services to include both financial assistance for end-of-life care and a dedicated memorial space, we aim to support our community members through the emotional journey of pet loss. With the necessary funding, we can ensure that every pet owner has the means to provide a dignified farewell and a place to honor their cherished companions.

GRANT DETAILS:

Based on how you measure your organization’s impact, please share with us the magnitude of your work.

As the SPCA serving our community, we measure our impact by how our services directly benefit local families and the broader community. In 2024, we:

Took in 419 cats, dogs, and pocket pets, helping prevent overpopulation and rescuing animals in need.

Successfully adopted 384 animals, providing them with loving homes and reducing the burden on local shelters.

Spayed/neutered 4,804 pets, significantly decreasing the number of unwanted litters and helping control the local pet population.

These efforts have a direct and positive impact on our community by reducing the number of stray animals, promoting responsible pet ownership, and offering affordable solutions to pet overpopulation. Our work ensures that families have access to healthy, well-cared-for pets while creating a more compassionate and sustainable community for both animals and people.

What is the approximate percentage of your organization’s work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

80

Please share your organization’s goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

In 2025, our organization aims to make a lasting impact on both the animals we serve and the community. Our key goals include:

Increase Volunteer and Foster Program Participation: We plan to grow our volunteer and foster programs to enhance community involvement, allowing more individuals to actively contribute to animal welfare and care.

Expand Support for the Community: We will continue providing low-cost spay/neuter services and financial assistance for pet aftercare, ensuring that more families have access to affordable pet care and are able to properly care for their pets.

Provide a Safe Haven for Animals: Our organization will maintain a safe and nurturing environment for animals awaiting adoption. We will work to find forever homes for as many animals as possible, connecting them with families in our community.

By achieving these objectives, we will not only improve the lives of pets but also strengthen the bond between animals and people in our community, creating a more compassionate and responsible pet-owning culture.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

In our region, several nonprofit organizations and agencies offer similar services, but our organization plays a vital role in collaborating with others to maximize community impact. We provide spay/neuter services to numerous local shelters and animal rescue groups, helping to control the pet population and reduce shelter intake across the region. When other shelters face overcapacity, we work to transfer animals into our care, providing them with a safe haven until they are adopted. This collaboration helps alleviate strain on local shelters and ensures that animals in need receive proper care and attention. What differentiates us is our comprehensive approach, combining adoption, spay/neuter services, and community outreach to create a sustainable solution for animal welfare, while fostering stronger partnerships with other organizations to better serve our community.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

N/A

Tell us a story that best illustrates the impact your organization has on our community.

Towards the end of 2024, our community was faced with a dog hoarding case in which 18 dogs were brought into the local open-admission shelter, SVASC. The shelter was overwhelmed, and the dogs urgently needed care and attention. Recognizing the need for support, we stepped in to help. We were able to take in 7 of these dogs, providing them with the spay/neuter services, medical care, and behavioral support they desperately needed. Each dog received individualized care and attention, ensuring they were ready for adoption into loving homes. This partnership not only helped alleviate the burden on the local shelter but also provided these animals with the opportunity for a fresh start in life. We were proud to successfully place all 7 dogs into their forever homes, demonstrating the difference our organization makes in the lives of animals and families. This rescue story is just one example of how our efforts help create a more compassionate community for all.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 5,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

We are seeking funding to support two key initiatives that will have a meaningful and lasting impact on our community: the construction of a Rainbow Bridge Memorial and the expansion of our pet aftercare assistance program.

Rainbow Bridge Memorial One of the most important ways we can support grieving pet owners is by providing them with a dedicated, peaceful space to honor their pets. Our goal is to construct a Rainbow Bridge Memorial on our property, a special area where community members can visit and pay respects to their beloved pets. This memorial will be a space for reflection, healing, and remembrance, offering comfort to families during a time of profound loss. The estimated cost of building the memorial is approximately \$750, which will cover design, construction, and installation. Having a public space for memorializing pets will help create a sense of unity and compassion within our community, offering a tangible way for people to honor the deep bond they share with their pets. It will also serve as a symbol of the love and care we extend to all animals, further enhancing the sense of community and support for pet owners.

Pet Aftercare Assistance Program In addition to the memorial, we are seeking funding to reduce the financial burden on families who are struggling to afford pet aftercare services, including burial and cremation. In 2024, we saw many families in our community who were unable to cover the cost of these services, leading to difficult decisions about how to say goodbye to their pets. With your support, we aim to provide assistance to 100 families this year, reducing the cost of pet aftercare for those in need. This program will help cover the expenses of cremation and burial services, which can range from \$80 to \$200, depending on the service. By further lowering these costs, we will ensure that more families can afford to properly care for their pets at the end of life, without the added stress of financial hardship. This program is crucial because it addresses both the emotional and financial burdens that come with the loss of a pet. Losing a pet is already one of life's most difficult experiences, and we want to ensure that all families, regardless of income, have access to the resources they need to say goodbye with dignity and compassion.

Both of these initiatives are aligned with our mission to provide comprehensive support for animals and their families. The Rainbow Bridge Memorial will offer a space for healing and connection, while the pet aftercare assistance program will ease the financial strain on families, ensuring they don't have to make heartbreaking decisions due to cost. These programs directly enhance the well-being of our community by promoting compassion, responsibility, and care for both animals and their owners. We respectfully request funding for these initiatives to help us continue providing essential services and support for our community.

If applicable, what is this program or capital expenditure's total budget?

\$ 5,000

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

If our organization is awarded a partial 2025 Community Grant, we would adjust our plans by utilizing prior and future fundraising efforts to make up the difference. While we remain committed to moving forward with both the Rainbow Bridge Memorial and the pet aftercare assistance program, we may need to make some adjustments in response to partial funding. For the Rainbow Bridge Memorial, we would continue with the project by either scaling it back or securing additional funding from our fundraising campaigns to cover any shortfall. Our community has consistently supported projects like this, and we are confident that we can complete the memorial with the available resources. However, for the pet aftercare assistance program, a partial award may require us to scale back the number of families we can assist. We would work to prioritize the most urgent cases, but depending on the final funding, the number of families we can support for burial and cremation expenses may be reduced for the year. We are committed to ensuring both initiatives move forward, and we will leverage all available resources to continue making a positive impact on our community.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Please note that we do not yet have the 2025 Budget but I've included the 2024 and 2022-2023 Budgets.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

AUGUSTA REGIONAL SPCA, INC.
 PROPOSED BUDGET
 CALENDAR YEAR 2024

	2023 YTD Acutal	2023 YTD Budget	2024 Proposed Budget
Revenues			
INCOME-BENEFIT SHOP CONT	3,342.00	4,000.00	3,500.00
INCOME-CONTRIBUTIONS	77,019.97	60,000.00	70,000.00
INCOME - RESTRICTED CONTRIBU	1,000.00	1,000.00	1,000.00
INCOME-CONTRIBUTIONS-SNC	345.00	3,500.00	500.00
INCOME-BEQUESTS	732,021.27	50,000.00	50,000.00
INCOME-SPECIAL EVENTS	45,626.95	50,000.00	50,000.00
INCOME-CREMATATION	3,680.00	3,000.00	3,500.00
INCOME-PROGRAM SERVICES	37,966.84	45,000.00	40,000.00
INCOME-BENEFIT SHOP SALES	27,377.68	30,000.00	28,000.00
INCOME-ITEMS SOLD	66.40	200.00	100.00
INCOME-OTHER OPERATING INCO	30,315.57	30,000.00	30,000.00
Canine S/N	199,783.50	150,000.00	200,000.00
Canine Rabies Vacc	5,821.50	5,000.00	6,000.00
Canine DA2PP Vacc	3,030.00	2,000.00	3,000.00
Canine Tests HW	4,275.00	3,000.00	4,500.00
Canine Microchip	5,151.00	4,000.00	5,200.00
Canine Flea Treatment	360.00	500.00	500.00
Canine Ear Cleaning	810.00	500.00	500.00
Canine Worming	645.00	500.00	500.00
Canine Extra Meds	8,200.89	8,000.00	8,000.00
Canine Kennel Cough	1,410.00	1,000.00	1,000.00
Canine Crypt	940.00	1,000.00	1,000.00
Canine Other	5,136.33	4,000.00	4,000.00
GRANTS - SN	12,000.00	15,000.00	12,000.00
GRANTS	23,667.00	10,000.00	10,000.00
Feline Female S/N	126,213.00	120,000.00	128,000.00
Feline Male S/N	109,487.00	100,000.00	110,000.00
Feline Rabies Vacc	15,660.00	15,000.00	16,000.00
Feline FVRCP Vacc	6,640.00	7,000.00	7,000.00
Feline Tests FELU	8,385.00	7,000.00	8,000.00
Feline Microchip	4,745.00	4,000.00	5,000.00
Feline Flea Treatment	6,290.00	6,000.00	6,500.00
Feline Ear Cleaning	1,680.00	2,000.00	2,000.00
Feline Worming	4,830.00	4,000.00	5,000.00
Feline Extra Meds	3,879.16	4,000.00	4,000.00
Feline Other	1,930.00	4,000.00	2,000.00
Total Revenues	1,519,731.06	754,200.00	826,300.00
Expenses			
ANIMAL CARE EXPENSES	16,265.98	10,000.00	17,000.00
AUTOMOBILE EXPENSE	318.70	500.00	500.00
BANK FEES/ERRORS	2,021.29	1,500.00	2,000.00
CONTRACT SERVICES	4,332.96	4,000.00	4,000.00
DEPRECIATION EXPENSE	38,662.08	38,500.00	38,500.00
DEPRECIATION EXP/SNC	15,753.60	16,000.00	16,000.00
INSURANCE EXPENSE-Benefits	14,113.73	11,000.00	15,000.00
INSURANCE BENEFITS SN	-	4,500.00	3,000.00
INSURANCE EXP - BUS	18,295.00	18,000.00	19,000.00
LEGAL/ACCOUNTING	7,000.00	7,000.00	7,500.00
LICENSE-PERMIT	145.00	500.00	500.00
MILAGE REIMBURSEMENT	1,466.55	1,400.00	1,600.00

AUGUSTA REGIONAL SPCA, INC.
PROPOSED BUDGET
CALENDAR YEAR 2024

	2023 YTD Actual	2023 YTD Budget	2024 Proposed Budget
MISCELLANEOUS EXPENSE	1,171.30	500.00	500.00
OFFICE EXPENSE	10,485.02	9,000.00	11,000.00
POSTAGE/SHIPPING EXPENSE	1,644.85	1,300.00	1,700.00
POSTAGE/MAILING EXP/SNC	9.65	500.00	500.00
PRINTING	3,623.63	2,500.00	3,750.00
REFUND/ADOPT-S/N	1,125.00	1,000.00	1,000.00
RENT EXPENSE	13,975.00	12,900.00	12,900.00
REPAIRS & MAINTENANCE	13,784.69	9,000.00	10,000.00
REPAIRS & MAINTAINENCE/SNC	4,609.39	4,000.00	5,000.00
PROPERTY UPKEEP	6,640.00	8,000.00	8,000.00
SALARIES/WAGES	323,264.07	305,000.00	500,000.00
I/C Salaries	165,372.05	140,000.00	300,000.00
I/C Salaries	(165,372.05)	(140,000.00)	(300,000.00)
SIMPLE IRA-EMPLOYER CONTRIBU	1,200.00	1,200.00	5,000.00
SPAY/NEUTER	-	200.00	-
SPECIAL EVENTS EXPENSES	7,370.17	8,500.00	8,500.00
SUPPLIES	2,407.10	1,500.00	2,500.00
TAXES-PAYROLL	26,349.65	24,000.00	38,250.00
TAXES-OTHER/LIC/PERMIT	496.55	750.00	750.00
UTILITIES-CITY/COUNTY	2,447.43	2,000.00	2,500.00
UTILITIES-ELECTRIC	6,743.34	7,000.00	7,000.00
UTILITIES-ELECTRIC-SNC	3,009.04	3,000.00	3,500.00
UTILITIES-PROPANE CREMATION	3,358.37	3,000.00	3,500.00
UTILITIES-PROPANE	4,886.56	5,500.00	5,500.00
UTILITIES-TELEPHONE	724.25	350.00	1,000.00
UTILITIES-WASTE REMOVAL	825.00	1,000.00	1,000.00
MARKERS EXP - PC	-	100.00	100.00
BURIAL EXP - PC	-	100.00	100.00
UTILITIES-WATER/SEWER-SNC	841.83	1,000.00	1,000.00
UTILITIES-SNC	1,594.10	600.00	2,000.00
SUPPLIES/SNC	10,823.82	12,000.00	12,000.00
PERMITS/SNC	1,313.00	500.00	1,500.00
CONTRACT SERVICES/SNC	134,396.55	130,000.00	4,500.00
ANIMAL HEALTH/DRUGS-SNC	91,721.38	100,000.00	100,000.00
MISCELLANEOUS EXP/SNC	3,303.55	3,000.00	3,000.00
PRINTING EXP-SNC	1,544.00	2,900.00	2,000.00
REFUNDS/SNC	230.00	-	-
BANK FEES	4,473.45	4,000.00	5,000.00
Total Expenses	808,766.63	778,800.00	889,150.00
Change in Net Assets From Operations	710,964.43	(24,600.00)	(62,850.00)
Investment Earnings & Losses			
INTEREST INCOME	8,157.64	2,500.00	5,000.00
DIVIDEND INCOME	73,828.96	45,000.00	60,000.00
DIVIDENDS - PC	8,585.21	800.00	2,000.00
INVESTMENT MANAGEMENT FEES	(12,061.05)	(12,000.00)	(14,000.00)
UNREALIZED GAINS/LOSSES - INV	51,534.87	-	-
UNREALIZED GAINS/LOSSES - PC	4,640.74	-	-
Net Investment Earnings	134,686.37	36,300.00	53,000.00
Change in Net Assets	845,650.80	11,700.00	(9,850.00)

AUGUSTA REGIONAL SPCA INC
Proposed Budget
Calendar year 2023

Account ID	Account Description	2022 YTD	2022	2023 PROPOSED	
		ACTUAL	BUDGET	BUDGET	
4004-CD	INCOME-BENEFIT SHOP CONT	3,844.42	3,000.00	4,000.00	
4005-CD	INCOME-CONTRIBUTIONS	83,951.51	50,000.00	60,000.00	
4006-CD	INCOME - RESTRICTED CONTRIBUTI	100.00	2,000.00	1,000.00	
4007-SN	INCOME-CONTRIBUTIONS-SNC	5,850.00	500.00	3,500.00	
4015-CD	INCOME-BEQUESTS	125,851.85	50,000.00	50,000.00	
4020-CD	INCOME-SPECIAL EVENTS	46,514.10	30,000.00	50,000.00	
4029-CD	INCOME-CREMATATION	2,755.00	3,000.00	3,000.00	
4030-CD	INCOME-PROGRAM SERVICES	41,044.07	75,000.00	45,000.00	
4035-CD	INCOME-BENEFIT SHOP SALES	28,552.72	25,000.00	30,000.00	
4050-CD	INCOME-ITEMS SOLD	108.74	200.00	200.00	
4070-CD	INCOME-OTHER OPERATING INCOME	30,430.72	15,000.00	30,000.00	ASCPA overnights
4250-CD	BURIAL EXPENSE REIMBURSEMENTS	50.00	-	-	
4251-SN	Canine S/N	167,783.00	130,000.00	150,000.00	
4252-SN	Canine Rabies Vacc	4,695.00	6,000.00	5,000.00	
4253-SN	Canine DA2PP Vacc	1,920.00	2,500.00	2,000.00	
4254-SN	Canine Tests HW	3,365.00	2,200.00	3,000.00	
4255-SN	Canine Microchip	3,943.00	4,000.00	4,000.00	
4256-SN	Canine Flea Treatment	690.00	500.00	500.00	
4257-SN	Canine Ear Cleaning	1,085.00	400.00	500.00	
4259-SN	Canine Worming	495.00	800.00	500.00	
4261-SN	Canine Extra Meds	8,396.60	6,000.00	8,000.00	
4262-SN	Canine Kennel Cough	975.00	800.00	1,000.00	
4263-SN	Canine Crypt	1,035.00	800.00	1,000.00	
4264-SN	Canine Other	3,831.16	6,000.00	4,000.00	
	Income Program Services SNC		-		Wellness clinic
4276-SN	GRANTS - SN	12,000.00	15,000.00	15,000.00	
4280-CD	GRANTS	107,705.00	10,000.00	10,000.00	
4281-SN	Feline Female S/N	122,314.00	100,000.00	120,000.00	
4282-SN	Feline Male S/N	101,796.00	85,000.00	100,000.00	
4283-SN	Feline Rabies Vacc	15,920.00	20,000.00	15,000.00	
4284-SN	Feline FVRCP Vacc	6,490.00	10,000.00	7,000.00	
4285-SN	Feline Tests FELU	6,960.00	9,500.00	7,000.00	
4286-SN	Feline Microchip	3,693.00	4,000.00	4,000.00	
4287-SN	Feline Flea Treatment	6,405.00	7,000.00	6,000.00	
4288-SN	Feline Ear Cleaning	1,980.00	1,000.00	2,000.00	
4289-SN	Feline Nail Trim	80.00	-	-	
4290-SN	Feline Worming	4,248.50	6,000.00	4,000.00	
4291-SN	Feline Extra Meds	3,937.67	4,500.00	4,000.00	
4292-SN	Feline Other	3,219.10	4,500.00	4,000.00	
	Total Revenue	964,015.16	690,200.00	754,200.00	
5125-CD	ANIMAL CARE EXPENSES	8,768.89	15,000.00	10,000.00	
5130-CD	AUTOMOBILE EXPENSE	168.40	1,000.00	500.00	
5150-CD	BANK FEES/ERRORS	1,222.98	1,000.00	1,500.00	
5200-CD	CONTRACT SERVICES	4,000.00	2,000.00	4,000.00	Vet
5250-CD	DEPRECIATION EXPENSE	37,329.22	46,000.00	38,500.00	
5252-SN	DEPRECIATION EXP/SNC	13,818.00	14,000.00	16,000.00	
5300-CD	INSURANCE EXPENSE-Benefits	10,747.41	15,000.00	11,000.00	
	INSURANCE EXPENSE - BUS	17,653.00	21,000.00	18,000.00	
5300-SN	INSURANCE BENEFITS SN	4,046.45	-	4,500.00	
5400-CD	LEGAL/ACCOUNTING	7,000.00	7,000.00	7,000.00	
5425-CD	LICENSE-PERMIT	145.00	1,200.00	500.00	
5450-CD	MILAGE REIMBURSEMENT	1,218.58	1,200.00	1,400.00	
5475-CD	MISCELLANEOUS EXPENSE	226.95	500.00	500.00	
5500-CD	OFFICE EXPENSE	7,754.24	7,000.00	9,000.00	
5550-CD	POSTAGE/SHIPPING EXPENSE	1,134.42	1,000.00	1,300.00	
5551-SN	POSTAGE/MAILING EXP/SNC	241.90	500.00	500.00	
5560-CD	PRINTING	185.91	3,200.00	2,500.00	
5575-CD	REFUND/ADOPT-S/N	475.00	1,000.00	1,000.00	
5625-CD	RENT EXPENSE	13,975.00	12,900.00	12,900.00	
5650-CD	REPAIRS & MAINTENANCE	8,554.57	3,000.00	9,000.00	
5650-SN	REPAIRS & MAINTAINENCE/SNC	8,599.61	2,000.00	4,000.00	
5655-CD	PROPERTY UPKEEP	7,845.00	5,000.00	8,000.00	
5700-CD	SALARIES/WAGES	278,667.13	280,000.00	305,000.00	
5700-SN	I/C Salaries	135,556.93	125,000.00	140,000.00	
5701-CD	I/C Salaries	(135,556.93)	(125,000.00)	(140,000.00)	
5725-CD	SIMPLE IRA-EMPLOYER CONTRIBUTI	1,150.00	1,200.00	1,200.00	
	SPAY NUETER		200.00	200.00	
5750-CD	SPECIAL EVENTS EXPENSES	7,474.08	6,000.00	8,500.00	
5775-CD	SUPPLIES	855.40	1,500.00	1,500.00	
5800-CD	TAXES-PAYROLL	22,818.17	22,000.00	24,000.00	
5825-CD	TAXES-OTHER/LIC/PERMIT	546.85	800.00	750.00	
5900-CD	UTILITIES-CITY/COUNTY	1,784.30	1,500.00	2,000.00	

AUGUSTA REGIONAL SPCA INC
Proposed Budget
Calendar year 2023

Account ID	Account Description	2022 YTD	2022	2023 PROPOSED
		ACTUAL	BUDGET	BUDGET
5925-CD	UTILITIES-ELECTRIC	6,522.85	6,000.00	7,000.00
5925-SN	UTILITIES-ELECTRIC-SNC	2,834.87	3,000.00	3,000.00
5933-CD	UTILITIES-PROPANE CREMATION	2,891.05	2,500.00	3,000.00
5935-CD	UTILITIES-PROPANE	5,200.07	5,000.00	5,500.00
5950-CD	UTILITIES-TELEPHONE	294.10	350.00	350.00
5975-CD	UTILITIES-WASTE REMOVAL MARKERS PC	825.00	900.00 100.00	1,000.00 100.00
7510-CD	BURIAL EXP - PC	35.00	100.00	100.00
8149-SN	UTILITIES-WATER/SEWER-SNC	826.91	1,000.00	1,000.00
8150-SN	UTILITIES-SNC	450.43	1,000.00	600.00
8152-SN	SUPPLIES/SNC	10,376.66	10,000.00	12,000.00
8154-SN	PERMITS/SNC	150.00	1,000.00	500.00
8155-SN	CONTRACT SERVICES/SNC	111,197.80	110,000.00	130,000.00
8156-SN	ANIMAL HEALTH/DRUGS-SNC	83,871.80	90,000.00	100,000.00
8180-SN	MISCELLANEOUS EXP/SNC	2,801.50	3,500.00	3,000.00
8181-SN	PRINTING EXP-SNC	2,603.16	2,900.00	2,900.00
8183-SN	BANK FEES	4,036.97	4,000.00	4,000.00
	Total Expenses	703,324.63	715,050.00	778,800.00
4038-CD	INTEREST INCOME	2,660.83	2,000.00	2,500.00
4039-CD	DIVIDEND INCOME	46,090.94	35,000.00	45,000.00
4200-CD	DIVIDENDS - PC	777.07	600.00	800.00
5350-CD	INVESTMENT MANAGEMENT FEES	(10,558.81)	(8,000.00)	(12,000.00)
8100-CD	UNREALIZED GAINS/LOSSES - INV	(228,165.45)	-	-
8120-CD	UNREALIZED GAINS/LOSSES - PC	(4,233.38)	-	-
	Net Investment Earnings	(193,428.80)	29,600.00	36,300.00
	Change in Net Assets	67,261.73	4,750.00	11,700.00

Proposed Budget for Pet Memorial and Aftercare Grant

Budget Summary

This funding will support the construction of a Rainbow Bridge Memorial and establish a Pet Aftercare Fund to assist families in need.

Expense Category	Description	Amount
Rainbow Bridge Construction	Materials and labor for building the memorial bridge	\$613.65
Bridge Stain & Paint	Protective wood stain and paint for longevity	\$150.00
Pet Aftercare Fund	Financial assistance for families needing support for pet aftercare services	\$4,236.35*
Total Grant Request		\$5,000.00

*Any remaining funds after bridge construction will be allocated to the Pet Aftercare Fund to assist families with aftercare costs.

Budget Justification

- **Rainbow Bridge Construction:** The memorial bridge will serve as a dedicated space for pet remembrance, benefiting grieving families.
- **Bridge Stain & Paint:** Ensures the longevity and aesthetic quality of the memorial.
- **Pet Aftercare Fund:** Provides financial support for families who may struggle with pet aftercare expenses, ensuring compassionate end-of-life services for their pets.

This funding will create a lasting impact in our community by honoring lost pets while assisting families in need.

Bat Conservation & Rescue of Virginia

Mount Solon

ORGANIZATION INFORMATION:

Founded in: 2011 (as The Save Lucy Campaign)

Mission:

Bat Conservation & Rescue of Virginia strives to conserve native bat species in Virginia and beyond by engaging, empowering, and educating people of all ages and abilities to ensure the future of Virginia's bats and preserve their habitats.

Primary activities and programs:

We engage and empower people to take action on behalf of Virginia's vanishing bats by:

Providing accurate and timely information to concerned citizens, especially those who normally have no voice in wildlife management decisions, so they may effect change and action;

Providing conservation education to persons of all ages and abilities, focusing on STEAM in K-12 and citizen science for all ages;

Encouraging conservation action through personal connection and expression in art, literature, theater and other nontraditional conservation formats;

Rescuing and rehabilitating individual bats and promoting science-based management through hands on experiences, lectures, and training;

Supporting research and other projects that protect bat populations through public awareness, data sharing, and captive bat management.

Community need(s) your organization exists to address:

Virginia's bats occupy every habitat in the state, from city centers to rural landscapes and wilderness areas. Bats are crucial to agriculture, forest health, and the health of every greenspace, no matter how small or urban. Virginia is home to 17 species of bats. Half of those species are listed as special conservation need, state endangered, or federally endangered. The reasons are varied, but a devastating wildlife disease, white nose syndrome, ripped through our bat population and caused losses of up to 90% of our cave dependent bats. Yet, despite the fragile status of Virginia's bats, they remain largely unremarked and even feared, and white nose syndrome remains unknown to many people. We are the only organization in Virginia dedicated solely to bat conservation. Our mission is to conserve and preserve Virginia's bats and the habitats they use, but we can't do that without people who care. And people won't care enough to conserve bats unless they connect in their hearts and homes and communities. We spark that connection through meaningful experiences and education, and we concentrate our efforts largely in Augusta County, Staunton, and Waynesboro. We provide opportunities to

connect with nature and bats through outreach during outdoor walks and talks, classroom presentations, art projects and displays, lectures, and hands on training. We provide opportunities for people to show care and compassion for wildlife by direct rescue and intervention for orphaned and injured bats. (According to Rosales Chavez et al. (2023) "... results showed that everyday human-wildlife interactions are happening in urban areas and creating positive health outcomes, especially in the mental and spiritual realms."). We provide training through internships, volunteer programs, and in-field experiences such as colony exit counts and acoustic monitoring -- skills used by government wildlife agencies, contractors, and universities to monitor populations. Research shows that time in and connection to nature has profound positive effects. "Spending time in nature is linked to both cognitive benefits and improvements in mood, mental health and emotional well-being" (American Psychological Association. Monitor on Psychology, 51(3) 2020). Yet access remains a problem. According to the United Way: ALICE Report, 37% of Augusta County's population meets the definition of ALICE or poverty, so travelling or paying for wildlife experiences may be out of reach. We provide free programming in city parks and partner with parks, libraries, and schools to bring quality educational opportunities to the community. Our programs are attended by a diverse audience of varied ages and help increase environmental literacy and awareness of environmental issues. According to VA Department of Education, School Quality Profiles, schools in Augusta County are not performing at their ESSA science targets, especially for economically disadvantaged, BIPOC, and students with disabilities. We strive to support all students through interactive programs and web-based resources for teachers and parents. Per CAPSAW: Community Needs Assessment Report, education and job skills are a priority for the area. Our programs and training efforts provide opportunities for anyone to engage in citizen science and gain marketable skills.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

We measure the number of educational offerings we provide during our fiscal year (Jan 1--Dec 31), the number of attendees we reach directly, and the number of animals we rescue and release. In 2024, our headquarters in Augusta County provided 28 educational programs in Staunton, Augusta, and Waynesboro, nearly double our 2023 offerings. Those programs reached 1,440 people, and 19 of those programs were provided at no cost. We also accepted 114 individual bats, approximately half of which came from either the Wildlife Center of Virginia or directly from people in Augusta County. We do not currently track calls and inquiries, but we continue to advise several regional groups and environmental organizations on bat conservation, help local landowners wishing to protect or humanely remove bats, and work cooperatively with Wildlife Center of Virginia, Rockfish Wildlife Sanctuary, Grand Caverns, Mary Baldwin University, and Virginia Department of Wildlife Resources on bat conservation issues.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

60%

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

Our goals for 2025 are as follows:

Continue to refurbish and upgrade animal housing
Continue our intern program in collaboration with Augusta Cottontails, which we initiated in 2024 and which successfully graduated three very accomplished young people.

Continue to develop our collaboration with Mary Baldwin University, launched in 2024, to provide enhanced opportunities for conservation projects and educational programming led by students.

Continue to grow our volunteer program to relieve and assist rehabilitators and educators.

Continue our Ears on Bats, Eyes on Owls outdoor programs, funded by VDWR in 2024, to encourage more SAW citizens to go outside and learn about our wild neighbors.

Continue to develop our Bats in Agriculture program to partner with area producers and to enhance understanding of the role bats play in our local food networks.

Continue our collaborations with JMU and Headwaters Master Naturalists to increase capacity for educational excursions.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

We work very closely with a number of similar organizations, most importantly Augusta Cottontails and the Wildlife Center of Virginia. Augusta Cottontails, like BCRV, specializes in a particular wildlife taxon and are regional experts recognized for their care of eastern cottontail rabbits. We partner with them to provide a well rounded intern experience. WCV is a wildlife hospital and provides medical care for most wildlife. They transfer bats to us that have undergone treatment and stabilization. WCV supplies pro bono veterinary care and medications to area rehabilitators and provides public educational programs. However, BCRV is the only environmental organization in the state that provides bat programs featuring ambassador bats. While there are other environmental organizations in the area that provide educational programming, we are the only one that also provides landowner advice, acoustic monitoring programs as outreach, and that is exclusively dedicated to native bat species.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

We were grateful to receive a Community Grant of \$1,000 to defray costs associated with upgrading and securing our outdoor flight space. With those funds we have secured the

materials necessary to install a solid roof to keep our recovering bats safe from the elements and from predators. Because that space "graduates" up to 100 bats a year, the repairs are crucial to our rescue efforts and provide a safe space for interns and volunteers to interact with the bats and enhance their professional skills.

Tell us a story that best illustrates the impact your organization has on our community.

Hypomel and the Fluffernut: Because we collaborate with so many rehabilitation organizations and are state experts in bat rehabilitation, we are often asked to take special cases for other facilities. In the summer of 2024, we were thrilled to receive an oddly colored orphan from a sister facility and shortly thereafter we received a second. They were both hypomelanistic (a form of albinism) big brown bats and were the first ever documented, possibly the first ever seen, in the modern era. Unfortunately the first did not survive, but the second, "Hypomel", was successfully released right here in Augusta County. While we may never see him again, he was published in *Banisteria*, the journal of the Virginia Natural History Association.

<https://shorturl.at/Kq9Hv>

Fluffernut, an orphan Eastern Red Bat, also came from a sister facility because he was an "only." Wildlife needs to be raised with its own kind, and we had other Red Bats in residence, notably an injured mother with her two pups. On a whim, we decided to see if she would accept this similarly sized stranger into her family. We presented him to her, and she sniffed his face, and he licked her face. Then she licked his face, and back and forth they went. There was A LOT of licking. Then he reached out and climbed under her wing along with her two pups and settled in to nurse. The rehabber who brought him witnessed the whole thing, and they commented "this was genuinely one of the cutest and most wholesome things I have ever seen in my life." We took video of the encounter so we can prove that wholesome thing actually happened.

<https://fb.watch/xqkCXhJ6Mp/>

We are here to help little things, and we are here to make sure that the little things matter and that they don't go unremarked.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 1,500

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

We are asking for support for our 2025 intern cohort. In order to attract qualified interns, we found it necessary to offer a small stipend to offset expenses. We launched our intern program in 2023, with CFCBR help, and we graduated three wonderful young people who are still active in academia and in wildlife conservation. They helped us more than double our rescue and education capacity for 2023.

in 2024, we hosted another cohort of three interns. We collaborated with Augusta Cottontails to provide housing, and BCRV secured funding for stipends. The 2024 cohort not only allowed us to continue our high intake and education volume, but through our efforts and connections, interns got to assist with field research, shadow biologists and veterinarians, learn local ecology with subject experts, visit off-exhibit museum collections, and two are now published authors because of discoveries made during their internships.

If applicable, what is this program or capital expenditure's total budget?

\$ 4,500

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

We are pursuing multiple funding streams, none of which will totally offset the expense of stipends. We find that three interns are necessary to cover the round-the-clock, seven-days-a-week nature of orphan raising during May, June, and July. Each intern serves a 3 month period with the stipend set at \$500/month, so each intern costs \$1,500.

In the event we don't secure full funding, we will move forward with the program because without the interns we can't provide the level of service necessary for our busy summer months. We have also discussed shortening the duration of the internship to 10 weeks if funding falls short, though that is not ideal.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

We were very lucky to receive a large one-time grant from Virginia Department of Natural Resources for durable equipment.

Additionally, we received an unsolicited donation from a national animal welfare organization that pushed our 2024 donations well above average. We are also pleased that we are providing more programs and reaching more people in the community. However, in order to do that, we

have reduced our program fees and are offering more free drop in style programs. Our program fee income has decreased, but our outreach numbers are back to pre-COVID levels. We are happy with this development, though we need to work much harder to maintain our funding through donations and grants.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

Please note that we support our intern program through in-kind donations and other funding sources, which are reflected in the "offsets" section of the attached budget.

Bat Conservation & Rescue of Virginia

Proposed Budget, 2025	2024 Actuals and Original Proposed Budget			
	Budget		Actual	Budget
INCOME		INCOME		
Program Fees	\$ 3,000	Program Fees	\$ 2,487	\$ 3,889
Donations	\$ 13,000	Donations	\$ 18,155	\$ 9,037
Merchandise	\$ 10	Merchandise	\$ 10	
Grants	\$ 6,000	Grants	\$ 14,100	
Other Income		Other Income	\$ 932	
Total Revenue	\$ 22,010	Total Revenue	\$ 35,684	\$ 12,926
EXPENSES		EXPENSES		
Outreach	\$ (4,544)	Outreach	\$ (14,544)	(3,321)
Animal Care	\$ (10,021)	Animal Care	\$ (7,021)	\$ (9,880)
Staff & Training	\$ (6,092)	Staff & Training	\$ (7,092)	\$ (4,509)
Permits	\$ (95)	Permits	\$ (95)	\$ (195)
Insurance	\$ (1,234)	Insurance	\$ (1,134)	\$ (1,117)
Admin	\$ (2,177)	Admin	\$ (2,177)	\$ (1,539)
Total Expenses	\$ (24,163)	Total Expenses	\$ (32,063)	\$ (21,171)
Net Income	\$ (2,154)	Net Income	\$ 3,620	\$ (8,245)
Cash on Hand Beginning of Year	\$ 21,638	Cash on Hand Beginning of Year	\$ 18,020	\$ 18,020
Net Income	\$ (2,154)	Net Income	\$ 3,618	\$ (7,636)
Cash on Hand End of Year	\$ 19,484	Cash on Hand End of Year	\$ 21,638	\$ 10,384

BCRV Intern Program Budget 2025		
Fixed expenses		
Stipends		\$4,500.00
Permits		\$60.00
Lodging		\$3,000.00
Variable expenses		
Intern Support*		\$2,500.00
Total		\$10,060.00
*Includes incentives, meals, uniforms, training fees		
Offsets		
	<i>Source</i>	
Grants applied for		
	Cave Conservancy of the Virginias	\$3,000.00
	Community Foundation of the Central Blue Ridge	\$1,500.00
In-Kind		
Lodging	Augusta Cottontails	\$3,000.00
Intern Support	BCRV	\$2,500.00
Permits	BCRV	\$60.00

Cat Action Team

Charlottesville

ORGANIZATION INFORMATION:

Founded in: 2018

Mission:

To improve the quality of life for cats in central Virginia through a trap/neuter/vaccinate/return (TNVR) program, a pet-retention/colony-maintenance program, a foster/adoption program, education and other actions as necessary.

Primary activities and programs:

Trap, neuter, vaccinate, and return (TNVR) is the most effective and humane method of curbing reproduction in the feral or stray cat populations in the community. The process of TNVR involves humanely trapping feral cats, neutering them and providing vaccines, and then returning them to their outdoor homes once they have recovered. CAT's goal is to provide a better quality of life to cats in central Virginia through TNVR practices and providing basic medical and nutritional care.

Community need(s) your organization exists to address:

Community members request help with a few neighborhood strays, a newly found litter of kittens, or even an outdoor colony. CAT will:

Work in partnership with local veterinary offices and clinics to have feral cats TNVR'd so that cat colonies come as close to possible as 100% sterile.

Aside from financial assistance, this includes transportation of cats and providing shelter to cats recovering after surgery.

Educate cat colony caretakers on TNVR

Provide assistance to colony caretakers with food and shelter as needed

Make an effort to find caretakers for colonies who are without one Identify and bring outdoor kittens and non-feral cats into foster care for socialization and eventual adoption

Keep a record of colonies in central Virginia so as to keep up with future support that might be needed Make annual estimates of reduction or remediation of colony sizes so as to estimate achievement towards our goal

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

CAT spent about \$20K on Augusta & Nelson County/Staunton/Waynesboro in 2024. That amount includes TNVR of 25 males and 40 females, 2 euthanasia, 2 dental surgeries and 1 enucleation. It also includes providing food. This helps area residents retain their pets and prevent surrender to already overcrowded shelters. Our work also helps control and improve the health of feral populations.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

~ 10% of our budget

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

We hope to continue or, if possible, increase the amount of funds in order to TNVR more animals and help more people keep their cats. Without our help, people may not be able to afford to feed and care for them and will surrender them to local shelters.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

We work with Cats Cradle, another 501(c)(3) organization to target cat colonies that need help, and we both support each other, with trapping and transporting and medical costs. There is another, much smaller group, H.O.P.E, and we try to assist them as well.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

n/a

Tell us a story that best illustrates the impact your organization has on our community.

We are currently working with a young family in Stuarts Draft who took in a stray female cat - the cat has had several litters of kittens and the colony has grown. We have begun TNVR of the cat and litters - about 4 so far - and are working to find homes. We are seeking grant assistance to finish TNVR of the colony - this is an example of how we assist community residents to retain their pets, and manage overpopulation of feral colonies. In 2024 CAT received over 1,300 requests for help. In 2024 CAT spayed and neutered a total of 790 cats and kittens, including 49 that were fostered and adopted to loving homes. Additionally, we underwrote costs for dental work on 12 cats, 2 enucleations, 6 amputations (3 tails and 3 legs), one broken jaw and eye socket, and treated various other medical issues. Working with a generous community CAT collected and delivered \$6,500 of donated food, and spent an additional \$26,000 on food for colony maintenance and pet retention.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

Three-year Community Grant commitment (2025-2027)

What is the annual amount of the three-year grant you are requesting?

\$ 2,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

TNVR of a colony of 14 or more cats in Stuarts Draft - Without our intervention, these cats will suffer from parasite infestations (fleas, ticks, earmites, various worms) and upper respiratory and urinary tract infections. Female cats can have up to three litters per year with an average of three to six kittens. Kittens can start breeding at four months. Hundreds of kittens could be born to live short, miserable lives without spay/neuter and vaccinations. Interbreeding will cause more problems. Unneutered males will fight, causing wounds with possible abcesses from bite wounds and eye damage

If applicable, what is this program or capital expenditure's total budget?

The request should cover most or all of this specific colony, but is about 10% of our total expenditure in the Central Blue Ridge area. We know that colonies multiply quickly, so number of cats could increase, as well as unexpected medical issues

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

Whatever we get will help us to help more cats in this colony - we also seek unrestricted donations, matching donations, or other grant opportunities to help with shortfalls in funding.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

Dian Howe
605 Tanbark Drive
Afton, VA 22920
540-836-8135
Dian1021@hotmail.com

February 2, 2025

Grant Review Committee
Community Foundation of the Central Blue Ridge
117 S. Lewis Street
Staunton, VA 24401

Dear Grant Review Committee,

This letter is in support of Cat Action Team (CAT), a non-profit group who has come to the rescue of several cat colonies that I know of, in both Augusta and Nelson counties and in Waynesboro and Staunton. I am honored to write in support of their grant application for funding to further their vital mission. CAT has been an invaluable force for feline welfare in central Virginia, dedicated to improving the lives of community cats through a well-structured and compassionate Trap/Neuter/Vaccinate/Return (TNVR) program, a Pet-Retention and Colony-Maintenance initiative, a Foster & Adoption network, and educational outreach.

CAT's vision is both clear and compelling: every cat has a right to a pain-free life with access to food, shelter and medical care. In the ten counties they serve, CAT fills a crucial gap left by underfunded or overburdened caretakers and shelters. Their intervention prevents the unnecessary suffering of countless kittens and adult cats who would otherwise face starvation, injury, illness, or exposure. Furthermore, CAT's work significantly reduces the burden on local shelters by helping cats remain in their colonies or in their homes with proper care, thereby decreasing euthanasia rates.

Through their tireless efforts, CAT has built strong partnerships with local animal welfare organizations and veterinarians, ensuring that feral and abandoned cats receive the same level of care and respect as domesticated pets. Their commitment to ethical and humane solutions is evident in their advocacy for felines who have no other means of support. This grant would enable CAT to expand their reach, providing more low-cost spay/neuter services, medical treatments, and essential supplies for caretakers who are devoted to these animals but lack the necessary resources.

The impact of CAT's work cannot be overstated. Their programs not only improve the welfare of individual cats but also benefit entire communities by reducing overpopulation, minimizing public health concerns, and fostering a culture of compassionate animal care. With additional funding, CAT will be able to continue and enhance their efforts, ensuring that no cats in our area are left without the care and protection they deserve.

I strongly urge you to support Cat Action Team in their mission. Their dedication, efficiency, and strategic approach to feline welfare make them an ideal candidate for funding. Please feel free to contact me at the email or phone number listed above if you require any further information.

Thank you for your time and consideration.

Sincerely,

A handwritten signature in cursive script that reads "Dian Howe".

Dian Howe
Nelson County resident
Beneficiary of assistance from CAT
Former president of Voices for Animals

Category Code	Budget Item	2025 Budget	2025 Actual	2025 Actual Percent of Budget	2024 Budget	2024 Actual 1/1-12/31	2024 Actual Percent of Budget	2024 Remaining Budget	2023 Budget	2023 Actual 1/1-12/31	2023 Actual Percent of Budget	2023 Remaining Budget
Revenues												
6	Restricted Contributions	\$30,000		0%	\$30,000	\$23,719	79%	\$6,281		\$27,634	#DIV/0!	-\$27,634
7	Contributions	\$160,000		0%	\$150,000	\$179,474	120%	-\$29,474	\$85,000	\$133,103	157%	-\$48,103
8	Adoption fees	\$9,000		0%	\$10,000	\$6,935	69%	\$3,065	\$12,000	\$11,597	97%	\$403
9	Grants	\$5,000		0%	\$15,000	\$6,000	40%	\$9,000	\$15,000	\$10,000	67%	\$5,000
10	Restricted grants	\$15,000		0%	\$10,000	\$16,500	165%	-\$6,500	\$5,000	\$9,000	180%	-\$4,000
11	In-kind donations (food donations)	\$7,000		0%	\$10,885	\$6,263	58%	\$4,622				\$0
12	Interest from checking account	\$5		0%	\$10	\$5	47%	\$5	\$10	\$6	55%	\$4
13	Interest from savings account	\$10		0%	\$10	\$10	103%	\$0	\$10	\$9	90%	\$1
14	Corporate giving programs (Kroger & Wal-Mart)	\$3,000		0%	\$1,000	\$4,290	429%	-\$3,290	\$12,000	\$689	6%	\$11,311
15	Contributions for fundraising events	\$1,000		0%	\$1,000	\$620	62%	\$380	\$2,000	\$1,059	53%	\$941
16	Gross income from fundraising events	\$7,500		0%	\$7,500	\$5,987	80%	\$1,513	\$5,000	\$9,536	191%	-\$4,536
17	With Premiums (T-shirts; mugs; calendars)	\$3,000		0%	\$5,000	\$1,083	22%	\$3,917	\$5,000	\$4,120	82%	\$880
18	In-kind professional service	\$3,200		0%	\$3,200	\$3,200	100%	\$0				
	Total Revenues	\$243,715	\$0	0%	\$240,405	\$254,085	106%	-\$13,680	\$141,020	\$206,753	147%	-\$65,733
		-1										
TNVR Program Expense												
20	Veterinary-Spay, neuter and vaccinate	\$90,000		0%	\$90,000	\$93,225	104%	-\$3,225	\$65,000	\$90,643	139%	-\$25,643
21	Veterinary-Other (Amputation; dental; enucleation)	\$30,000		0%	\$18,000	\$33,999	189%	-\$15,999	\$11,000	\$19,406	176%	-\$8,406
22	Medicine and supplies (worming medication; flea medication; antibiotics)	\$3,000		0%	\$5,000	\$3,165	63%	\$1,835	\$5,000	\$5,531	111%	-\$531
23	Transportation and mileage	\$1,000		0%	\$1,000	\$1,125	112%	-\$125	\$1,500	\$884	59%	\$616
	Total TNVR Program Expense	\$124,000	\$0	0%	\$114,000	\$131,514	115%	-\$17,514	\$82,500	\$116,465	141%	-\$33,965
FOSTER/ADOPT PROGRAM EXPENSE												
30	Veterinary-Spay, neuter and vaccinate	\$10,000		0%	\$12,000	\$8,079	67%	\$3,921	\$18,000	\$11,359	63%	\$6,641
31	Veterinary-Other	\$18,000		0%	\$10,000	\$18,011	180%	-\$8,011	\$10,000	\$10,774	108%	-\$774
32	Medicine (worming meds; flea meds; vaccines; antibiotics)	\$3,000		0%	\$15,000	\$2,503	17%	\$12,497	\$15,000	\$18,266	122%	-\$3,266
33	Food and supplies	\$2,000		0%	\$1,000	\$1,598	160%	-\$598	\$2,000	\$771	39%	\$1,229
35	Transportation and mileage	\$500		0%	\$500		0%	\$500	\$500		0%	\$500
	Total Foster/Adopt Program Expense	\$33,500	\$0	0%	\$38,500	\$30,192	78%	\$8,308	\$45,500	\$41,169	90%	\$4,331
PET RETENTION/COLONY MAINTENANCE PROGRAM EXPENSE												
40	Colony maintenance food	\$25,000		0%	\$20,000	\$26,229	131%	-\$6,229	\$20,000	\$22,362	112%	-\$2,362
41	In-kind donated food	\$6,000		0%	\$10,885	\$5,457		\$5,428				\$0
44	Colony maintenance veterinary and medicine	\$4,000		0%	\$4,000	\$441	11%	\$3,559	\$6,000	\$3,900	65%	\$2,100
45	Pet retention veterinary and medicine	\$22,000		0%	\$30,000	\$24,139	80%	\$5,861	\$25,000	\$30,754	123%	-\$5,754
46	Transportation and mileage	\$100		0%	\$100		0%	\$100	\$500		0%	\$500
	Total Pet Ret/Col Maint Program Expense	\$57,100	\$0	0%	\$64,985	\$56,265	87%	\$8,720	\$51,500	\$57,016	111%	-\$5,516
GENERAL, ADMIN, EDUC, FUNDRAISING EXPENSE												
50	Printing	\$1,500		0%	\$400	\$140	35%	\$260	\$500	\$341	68%	\$159
51	Postage and shipping	\$400		0%	\$400	\$256	64%	\$144	\$400	\$341	85%	\$59
52	Premiums	\$800		0%	\$800	\$807	101%	-\$7	\$1,500	\$616	41%	\$884
53	Insurance	\$3,800		0%	\$3,600	\$3,741	104%	-\$141	\$3,600	\$3,537	98%	\$63
54	Dues	\$300		0%	\$200	\$257	129%	-\$57	\$400	\$77	19%	\$323
55	Conferences, conventions and meetings	\$300		0%	\$300	\$277	92%	\$23	\$500	\$250	50%	\$250
56	Travel and mileage	\$100		0%	\$20		0%	\$20	\$200		0%	\$200
57	Licenses, taxes and fees	\$500		0%	\$850	\$223	26%	\$627	\$500	\$853	171%	-\$353
58	Office supplies	\$200		0%	\$200	\$48	24%	\$152	\$500	\$115	23%	\$385
59	Fees for services	\$300		0%		\$341		-\$341				\$0
60	Legal							\$0				\$0
61	Accounting							\$0				\$0
62	Advertising and promotion	\$700		43%	\$800	\$608	43%	\$192	\$1,000	\$613		\$387
63	Information technology (Constant Contact; Adobe; CopyCall)	\$600		0%	\$900	\$444	49%	\$456	\$800	\$275	34%	\$525
64	Professional fundraising	\$0			\$0			\$0				\$0
65	Entertainment	\$0			\$0			\$0		\$30		-\$30
66	Direct expenses for fundraising events	\$2,000		0%	\$5,000	\$1,449	29%	\$3,551	\$2,000	\$5,098	255%	-\$3,098
67	Interest (expense)	\$0			\$0			\$0				\$0
68	Finance charges	\$0			\$0			\$0				\$0
	Total Gen,Adm,Educ,Fundraising Expense	\$11,500	\$0	0%	\$13,470	\$8,592	64%	\$4,878	\$11,900	\$12,146	102%	-\$246
	Total Expense	\$226,100	\$0	0%	\$230,955	\$226,564	98%	\$4,391	\$191,400	\$226,796	118%	-\$35,396
BALANCE SHEET TRANSFERS												
80	Checking to restricted savings											
81	Checking to unrestricted savings					\$50,000				\$57,000		
82	Restricted savings to checking											
83	Unrestricted savings to checking					\$31,500				\$47,000		
84	Outside transfers in											
85	Outside transfers out											

86	Checking to due to board members											
	LIABILITY											
90	Due to Board Members											
91	Ballenger loan to CAT											
	OTHER											
92	Outside payments that are not part of the checking bank reconciliation											
93	Petty Cash					\$100				\$0		
94	Accounting Corrections					\$9				\$103		

CAT 2024 Operating Budget

Category Code	Budget Item	2024 Budget	2024 Actual 1/1-5/31	2024 Actual Percent of Budget
Revenues				
6	Restricted Contributions	\$30,000	\$6,924	23%
7	Contributions	\$150,000	\$56,892	38%
8	Adoption fees	\$10,000	\$2,000	20%
9	Grants	\$15,000		0%
10	Restricted grants	\$10,000	\$16,500	165%
11	In-kind donations (food donations)	\$10,885		0%
12	Interest from checking account	\$10	\$2	20%
13	Interest from savings account	\$10	\$6	60%
14	Corporate giving programs (Kroger & Wal-Mart)	\$1,000	\$188	19%
15	Contributions for fundraising events	\$1,000	\$320	32%
16	Gross income from fundraising events	\$7,500	\$1,818	24%
17	With Premiums (T-shirts; mugs; calendars)	\$5,000	\$1,083	22%
18	In-kind professional service	\$3,200		
	Total Revenues	\$240,405	\$85,733	36%
TNVR Program Expense				
20	Veterinary-Spay, neuter and vaccinate	\$90,000	\$34,482	38%
21	Veterinary-Other (Amputation; dental; enucleation)	\$18,000	\$11,786	65%
22	Medicine and supplies (worm/flea meds; antibiotics)	\$5,000	\$741	15%
23	Transportation and mileage	\$1,000	\$290	29%
	Total TNVR Program Expense	\$114,000	\$47,299	41%
FOSTER/ADOPT PROGRAM EXPENSE				
30	Veterinary-Spay, neuter and vaccinate	\$12,000	\$1,975	16%
31	Veterinary-Other	\$10,000	\$3,142	31%
32	Medicine (worm/flea meds, antibiotics)	\$15,000	\$385	3%

CAT 2024 Operating Budget

33	Food and supplies	\$1,000	\$348	35%
35	Transportation and mileage	\$500		0%
	Total Foster/Adopt Program Expense	\$38,500	\$5,850	15%
	PET RETENTION/COLONY MAINTENANCE PROGRAM EXPENSE			
40	Colony maintenance food	\$20,000	\$9,340	47%
41	In-kind donated food	\$10,885		
44	Colony maintenance veterinary and medicine	\$4,000		0%
45	Pet retention veterinary and medicine	\$30,000	\$11,569	39%
46	Transportation and mileage	\$100		0%
	Total Pet Ret/Col Maint Program Expense	\$64,985	\$20,909	32%
	GENERAL, ADMIN, EDUC, FUNDRAISING EXPENSE			
50	Printing	\$400	\$66	17%
51	Postage and shipping	\$400	\$128	32%
52	Premiums	\$800		0%
53	Insurance	\$3,600	\$1,474	41%
54	Dues	\$200	\$175	88%
55	Conferences, conventions and meetings	\$300	\$277	92%
56	Travel and mileage	\$20		
57	Licenses, taxes, fees (Copycall)	\$200	\$507	254%
58	Office supplies	\$200		0%
59	Fees for services		\$241	
60	Legal			
61	Accounting			
62	Advertising and Promotion (Constant Contact)	\$600	\$347	43%
63	Info Technology (Adobe, GoDaddy, Zoom)	\$600		0%
64	Professional fundraising	\$0		
65	Entertainment	\$0		
66	Direct expenses for fundraising events	\$5,000	\$459	9%
67	Interest (expense)	\$0		

CAT 2024 Operating Budget

68	Finance charges	\$0		
	Total Gen,Adm,Educ,Fundraising Expense	\$12,320	\$3,674	30%
	Total Expense	\$229,805	\$77,732	34%
	BALANCE SHEET TRANSFERS			
80	Checking to restricted savings			
81	Checking to unrestricted savings		\$25,000	
82	Restricted savings to checking			
83	Unrestricted savings to checking		\$12,000	
84	Outside transfers in			
85	Outside transfers out			
86	Checking to due to board members			
	LIABILITY			
90	Due to Board Members			
91	Ballenger loan to CAT			
	OTHER			
92	Outside payments that are not part of the checking bank reconciliation			
93	Petty Cash		\$0	
94	Accounting Corrections		\$0	

CAT 2024 Operating Budget

2024 Remaining Budget	2023 Budget	2023 Actual 1/1-12/31	2023 Actual Percent of Budget	2023 Remaining Budget	2022 Budget	2022 Actual
\$23,076		\$27,634	#DIV/0!	-\$27,634	\$2,000	\$6,664
\$93,108	\$85,000	\$133,103	157%	-\$48,103	\$138,000	\$147,282
\$8,000	\$12,000	\$11,597	97%	\$403	\$19,000	\$7,414
\$15,000	\$15,000	\$10,000	67%	\$5,000	\$20,000	\$10,000
-\$6,500	\$5,000	\$9,000	180%	-\$4,000	\$2,000	\$0
\$10,885				\$0		
\$8	\$10	\$6	55%	\$4	\$10	\$6
\$4	\$10	\$9	90%	\$1	\$10	\$4
\$812	\$12,000	\$689	6%	\$11,311	\$12,000	\$10,832
\$680	\$2,000	\$1,059	53%	\$941	\$500	\$1,030
\$5,682	\$5,000	\$9,536	191%	-\$4,536	\$5,000	
\$3,917	\$5,000	\$4,120	82%	\$880	\$1,500	\$3,813
\$154,672	\$141,020	\$206,753	147%	-\$65,733	\$200,020	\$187,045
\$55,518	\$65,000	\$90,643	139%	-\$25,643	\$75,000	\$66,913
\$6,214	\$11,000	\$19,406	176%	-\$8,406	\$11,000	\$10,268
\$4,259	\$5,000	\$5,531	111%	-\$531	\$5,000	\$3,258
\$710	\$1,500	\$884	59%	\$616	\$500	\$1,180
\$66,701	\$82,500	\$116,465	141%	-\$33,965	\$91,500	\$81,619
\$10,025	\$18,000	\$11,359	63%	\$6,641	\$49,500	\$17,173
\$6,858	\$10,000	\$10,774	108%	-\$774	\$5,000	\$10,183
\$14,615	\$15,000	\$18,266	122%	-\$3,266	\$8,000	\$16,436

CAT 2024 Operating Budget

\$652	\$2,000	\$771	39%	\$1,229	\$2,000	\$924
\$500	\$500		0%	\$500	\$500	\$200
\$32,650	\$45,500	\$41,169	90%	\$4,331	\$65,000	\$44,916
\$10,660	\$20,000	\$22,362	112%	-\$2,362	\$15,000	\$20,429
\$10,885				\$0		\$115
\$4,000	\$6,000	\$3,900	65%	\$2,100	\$6,000	\$5,158
\$18,431	\$25,000	\$30,754	123%	-\$5,754	\$18,000	\$27,053
\$100	\$500		0%	\$500	\$500	\$328
\$44,076	\$51,500	\$57,016	111%	-\$5,516	\$39,500	\$53,082
\$334	\$500	\$341	68%	\$159	\$500	\$111
\$272	\$400	\$341	85%	\$59	\$400	\$106
\$800	\$1,500	\$616	41%	\$884	\$1,000	\$1,250
\$2,126	\$3,600	\$3,537	98%	\$63	\$3,600	\$3,537
\$25	\$400	\$77	19%	\$323	\$100	\$252
\$23	\$500	\$250	50%	\$250	\$500	\$0
\$20	\$200			\$200		
-\$307	\$500	\$853	171%	-\$353	\$400	\$722
\$200	\$500	\$115	23%	\$385	\$500	\$118
-\$241				\$0		\$116
\$0				\$0		\$0
\$0				\$0		\$0
\$253	\$1,000	\$613		\$387		\$763
\$600	\$800	\$275	34%	\$525	\$800	\$619
\$0				\$0		\$0
\$0		\$30		-\$30		\$0
\$4,541	\$2,000	\$5,098	255%	-\$3,098	\$500	\$1,750
\$0				\$0		\$0

CAT 2024 Operating Budget

\$0				\$0		\$0
\$8,646	\$11,900	\$12,146	102%	-\$246	\$8,300	\$9,344
\$152,073	\$191,400	\$226,796	118%	-\$35,396	\$204,300	\$188,962
						\$0
						\$0
		\$57,000				\$15,000
		\$47,000				\$18,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
		\$0				\$0
		\$103				\$1,238

2022 Actual Percent of Budget
333%
107%
39%
50%
0%
63%
41%
90%
206%
0%
254%
94%
89%
93%
65%
236%
89%
35%
204%
205%

CAT 2024 Operating Budget

46%
40%
69%
136%
86%
150%
66%
134%
22%
27%
125%
98%
252%
0%
181%
24%
77%
350%

(Name of Nonprofit Organization)		
SPECIFIC PROGRAM/CAPITAL BUDGET		
(Name of Program or Capital Expenditure)		
Primary Income Categories	Budgeted	Explanation (if necessary)
Local Grants	\$ 2,000.00	Grant requested from CFCBR
Other Donations	\$ 100.00	unrestricted donations
Total Income:	\$ 2,100.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
TNVR/Medical Expenses/Food	\$ 2,100.00	Estimate based on current count of 14 cats @ \$150 per - depends on vet clinic, medical and food need, and # cats
*Volunteers will trap and transport		
Total Expenses:	\$ 2,100.00	
Net Income (Loss):	\$ -	
INSTRUCTIONS: Replace the items in RED with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$5,000 or greater. Smaller source of income and expenses can be combined into an "Other" category.		

Friends of Shenandoah Valley Animal Services Center

Waynesboro

ORGANIZATION INFORMATION:

Founded in: 2019

Mission:

Shenandoah Valley Animal Services Center is an open admissions animal shelter and municipal pound for Augusta County, Staunton, and Waynesboro. They take in all strays, abandoned animals, and owner surrenders which can lead to overcrowding quickly. Our mission is to support and enhance the general operation of our local animal shelter and other organizations supporting companion animals in our community. This includes but is not limited to assistance with medical treatment and behavioral training for animals with special needs, financial support of organizations devoted to promoting the adoption and care of companion animals, and humane education in the community.

Primary activities and programs:

The Friends of the Shenandoah Valley Animal Services Center is an all-volunteer 501(c)3 organization located in Waynesboro, Virginia. With the priority of funding medical and behavioral care for the shelter animals, the Friends join in SVASC's effort to help lost and abandoned animals in our community and ensure every shelter pet is offered the best opportunity to find and remain in a loving forever home. We make shelter animals Adoption-Ready!

Community need(s) your organization exists to address:

Here at Friends of Shenandoah Valley Animal Services Center, we strive to keep pets out of our overcrowded shelters and with their families. Even in cases of medical or behavioral issues, we want our community members to have the necessary resources to keep their pets at home. With enough funding, we hope to set-up programs especially designed to provide financial assistance for needy community pets. It is also heartbreaking to receive the emails we get with people asking for pet food because their animals are hungry. Therefore in 2023, we set up a community food pantry inside the SVASC shelter. Community people can go there and get dog or catfood for free. We hope to increase that in 2024 with increased donations.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

For 2024, Friends of SVASC provided crucial medical funding to over 8% of the animals that arrived ill or injured at the Lyndhurst shelter (83 dogs and cats), This medical funding helped ensure the save-rate at the shelter to be 93% (current Virginia save rate as per Best Friends

Animal Society is 83% as of Sept 2024). Remarkably, over 98% of the animals treated found loving homes.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

Our organizations work is 100% a public service to Staunton, Waynesboro, and Augusta County

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

*Continue medical assistance funding to the Lyndhurst shelter*Improve our community medical assistance program that reduces dogs/cats surrendered to the shelter due to lack of funds for treatment (2024 - \$2068 was budgeted, and we would like to increase that amount to \$5000). This medical care includes but is not limited to surgery, skin treatments, and dental care. A growing need for end-of-life euthanasia care has been identified, and we would like to set up a fund to manage it. *Enhance our alliance with the municipal shelter as it moves into its new facility. A cross-functional team from Friends Of and the Shelter will be visiting the Humane Society of Charlotte, NC, in 2025 to review best practices for fundraising, shelter organization, and other cooperative activities. *Collaborate with Mosby Foundation to host a fundraising community event in Staunton, VA.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

Local dog rescues in our area are not open intake and can be discriminating in who they select for their care program, sicker, and generally unadoptable dogs may not be selected for treatment if their adoptability is extremely low. By providing medical funding to the open intake shelter, we do not pick and choose the animals that receive funding if they are medically treatable. We are the last hope a lot of animals have if they are turned down for transfer into a rescue program.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

The 2024 Community Grant we received represented almost 7% of our income for the year. This was a tremendous portion of our budget. We spent an average of \$5000 per month (93% toward our mission work).

Tell us a story that best illustrates the impact your organization has on our community.

Charlie once enjoyed a loving life with his owner, but everything changed when his owner was sent to jail, forcing him to surrender Charlie to the Shenandoah Valley Animal Services Center. As a deaf and blind white pit bull, Charlie had faced his share of challenges, and this was one more. Arriving at the shelter scared and disoriented, it was heartbreaking for the staff to see him have to leave the only home he knew and loved. Upon evaluation, the shelter team discovered that Charlie suffered from a condition called entropion eyelids, which caused him

considerable pain and discomfort. They quickly reached out to Friends Of, seeking support for the necessary surgery to help ease his suffering. After the surgery, a glimmer of hope emerged: it turned out that Charlie had more vision than initially believed, and the painful irritation he endured was finally gone. Now, Charlie is thriving in his new home in Waynesboro, surrounded by love and care, and it's heartwarming to see him truly living his best life-- see the attached photos of Charlie below!

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

Three-year Community Grant commitment (2025-2027)

What is the annual amount of the three-year grant you are requesting?

\$ 5,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

General Operating purposes (no restrictions on its use)

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

We could allocate more funds to the community medical fund if we received the full amount thus reducing the amount of animals surrendered to the municipal shelter.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$ 73,785

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Friends of SVASC relies heavily on private contributions, with 92% of our funding coming from individual donations and only 8% derived from grants. Our organization faces challenges in accessing many animal rescue grants due to the nature of our mission. As we support a municipal shelter without custodial ownership of the animals, the availability of suitable grant opportunities is limited. While our efforts provide valuable support to another organization, this arrangement complicates our funding landscape.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

January 14, 2025

Dear: Blue Ridge Community Foundation

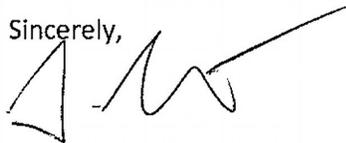
The Shelter's relationship with the Friends Of SVASC began in 2019 with the simple goal of providing additional financial support for shelter animals. Over the past six years, the Friends Of SVASC has continued to show altruism towards shelter pets by providing advanced medical care for hundreds of animals needing treatment that the shelter typically can't afford with our budget.

Since the inception of the Friends Of SVASC, the shelter has been able to maintain an annual save rate of over 90% each year which allows SVASC to be considered a "no-kill" facility by nationally recognized standards. While SVASC does euthanize for behavioral and medical reasons, the additional funding provided by the Friends Of SVASC allows for medical treatment that provides a lifeline for shelter animals needing medical care. With an annual intake that has averaged 1846 animals over the past six years, the care that is provided by the Friends Of SVASC is absolutely necessary, and can directly be attributed to SVASC's remarkable save rate for a rural shelter.

SVASC's operating budget has received significant support from the localities that the shelter serves (the Cities of Staunton and Waynesboro, and Augusta County) recently. There has been a notable increase in veterinarian care funding: approximately 60k in 2022, 90k in 2023, and 115k in 2024. The increase in funding allows for more discretionary spending than previous years, which also allows for more funding to be used for other critical needs such as additional spay and neuter surgeries for adoptable animals and medical care not typically afforded in the past. However, the recent success is also directly related to the successful efforts of the Friends Of SVASC. Without the continued support from the organization, SVASC would have to make more sacrifices in other areas of spending, and the annual save rate per year would likely be impacted.

The familiar proverb "it takes a village" is very much the story of SVASC. Since the inception of the shelter in 2011, the shelter has seen multiple changes in leadership and staffing. One aspect that has never changed is that the shelter serves as refuge for unwanted companion animals within our community. And being an open-admission shelter, SVASC will not turn away any animal needing shelter. The rising costs of veterinarian care and basic animal supplies has become a barrier for many within the community, with higher costs being a common reason for owner surrender. Without the support of community donations through the Friends Of SVASC, the shelter would not be able to maintain such a remarkable success rate.

Sincerely,



Jon Hilbert
Shelter Director / SVASC
540-430-6454
jhilbert@co.augusta.va.us

2025 Budget
Friends of Shenandoah Valley Animal Services Center
January 1, 2025 – December 31, 2025

Anticipated Income

Donations / Fundraising	\$66,000
Grants	\$8,000
TOTAL INCOME	\$74,000

Anticipated Expenses

501c3 Maintenance Expenses	\$50
2024 Tax Preparation	\$85
SVASC Animal Medical / Training	\$65,000
Community Pet Medical	\$5000
Community Events	\$1000
Fundraising Expenses	\$2500
Supplies/Postage	\$150
Insurance	\$0
Legal/Accounting Fees	\$0
TOTAL EXPENSES	\$73,785

TOTAL INCOME MINUS EXPENSES = \$215

I hereby certify that this budget for the current fiscal year was ratified by the Board of Directors of Friends of Shenandoah Valley Animal Services Center on January 10, 2025

Signed: *Kelly Jackson*

Kelly Jackson , Board President

2024 Budget
Friends of Shenandoah Valley Animal Services Center
January 1, 2024 – December 31, 2024

Anticipated Income

Donations / Fundraising	\$72,500
Grants	\$2,500
TOTAL INCOME	\$75,000

Anticipated Expenses

501c3 Maintenance Expenses	\$50
2023 Tax Preparation	\$85
SVASC Animal Medical / Training	\$65,000
Community Pet Medical	\$5000
Community Events	\$1000
Fundraising Expenses	\$2500
Supplies/Postage	\$150
Insurance	\$0
Legal/Accounting Fees	\$0
TOTAL EXPENSES	\$73,785

TOTAL INCOME MINUS EXPENSES = \$1215

I hereby certify that this budget for the current fiscal year was ratified by the Board of Directors of Friends of Shenandoah Valley Animal Services Center on January 27, 2024

Signed *Kelly Jackson*

Kelly Jackson , Board President

Highland County Humane Society

Monterey

ORGANIZATION INFORMATION:

Founded in: 2012

Mission:

Helping Highland County's animals and those who love them has been the mission of the Highland County Humane Society (HCHS) since 2012. Keeping pets in their homes is a primary goal. How do our volunteers make this happen? By delivering free pet food, parasite control, and other supplies to neighbors in need. By answering pet care questions left on our hotline, and even making in-home visits. By taking to the vet pets whose families don't have a car or any money to pay the bill. HCHS provides free spay/neuter surgeries and rabies shots for Highland cats and dogs. This means longer, healthier lives for the animals, and it protects the community against pet overpopulation and the peril of rabies. HCHS gives special priority to the pets of our elderly neighbors. These older folks, often in frail health and with limited resources, make up nearly 40% of our community. They'd be lost without their beloved pet companions. And HCHS is there for stray cats and dogs too, thanks to our network of loving foster homes.

Primary activities and programs:

Our dual objective is to give our pet-loving neighbors a helping hand, and to improve the quality of life for Highland cats and dogs. So that pets can stay with the families who love them, HCHS provides a range of services. Hundreds of pounds of free pet food and other supplies are delivered across the county each month to families in need and to our local food pantry. This is only possible because our volunteers tirelessly seek out sources of donated or low-cost supplies from across our region. Because they're willing to drive hundreds of miles, and to load tons of supplies, animals in Highland County don't go hungry. In addition to food, pets need veterinary care. That's especially challenging in a county with no veterinary clinic. Our volunteers respond 'round the clock to pet care questions left on our hotline. They make home visits when neighbors need hands-on care with their pets. And for families without a car, our volunteers drive pets to appointments or when emergency care is needed. At least once every month, we organize and transport pets for surgeries at spay/neuter clinics. While rescue groups in other Virginia counties organize such spay/neuter days, only in Highland County is this service free to the community. Rabies vaccinations are also provided at no charge. HCHS works closely with county authorities to help lost and found pets get home. When owners can't be located, stray cats and dogs are taken into foster homes. They get veterinary care and lots of love -- even though HCHS has no shelter building. Since 2012, our amazing foster parents have saved nearly 4,000 cats, dogs, and other pets without any other hope.

Community need(s) your organization exists to address:

Living in isolated, economically disadvantaged Highland County makes it hard to give loving care to pets. With very limited retail options, pet food gets expensive, and some essential

supplies just can't be found here. Vet care is hard to come by as well. The closest spay/neuter clinic is more than 50 miles away. There's an animal clinic across the state line in West Virginia, but it's only open a few hours a week, and doesn't offer a full range of services. And our beloved mobile vet, who focussed on large animals but also did home visits to care for pets, has now retired. How can working people, single parents, homebound seniors, or families without a car, get the care their dog or cat needs? To make it worse, more than 10% of our Highland neighbors live below the federal poverty line. Almost 15% are unemployed. They want to do the right thing for their pets, but simply can't afford to. This is especially true for our elderly and homebound neighbors, who make up nearly 40% of Highland's population. Many are frail, and many worry about money. And if not for their cat or dog, many would be all alone in this world. Their furry friends give them a reason to get up in the morning! So we try especially hard to help these neighbors. That's why HCHS supplies pet food to Highland's Meals on Wheels program, as well as to the local food pantry. And for years, we've had a special program to match senior cats with lonely seniors. As we welcome more and more Amish neighbors to Highland, helping pets takes on yet another challenging aspect. Every conversation with these families must be in person, because communication via telephone, email, or social media is not possible. And of course, these neighbors have no way to get their pets over the mountains for the veterinary care they may need. Understanding that Highland County authorities are under-staffed and under-budgeted, HCHS works hand-in-hand with the Department of Social Services and the sheriff. This is how we can help families before a job loss or a disability might force them to give up their pets, or to save a cat or dog made homeless by a neighbor's passing. Our president Corena Huffman is called to assist with every stray cat or dog, because the Highland County sheriff doesn't have the funds to purchase a microchip scanner. Without her help, few lost creatures would ever get back to their loving families. And thanks to our dedicated foster parents, every unclaimed cat or dog has a safe place to go. HCHS is now the only organization serving animals and their families in Highland. There is no county agency offering this kind of support. HCHS, all-volunteer and without any county or state funding, is now the only resource for pet owners and animals in Highland County.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

Every year, HCHS does more for our disadvantaged community. In 2024, 107 households received free monthly deliveries of pet food and supplies. That's a 100% increase since 2021. Last year, our volunteers took 180 Highland pets for spay/neuter surgeries. Owners paid nothing, HCHS paid \$17,500. HCHS also assisted 80 injured or ill cats and dogs (spending \$12,000). At a cost of \$5,000, a total of 215 Highland pets were vaccinated against deadly diseases. At an at-cost shots and microchip clinic in October 2024, 48 pets were served. More than 150 feral cats were trapped, neutered, and released. Our foster homes took in 220 stray or surrendered animals, almost 30% more than in 2023. The work of our dedicated volunteers kept pets in their homes, curtailed pet overpopulation and helped protect the entire community from dangerous diseases.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

100%

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

In the years ahead, we'll keep doing what we've done since 2012:

Serving Highland's animals and the people who love them.

By delivering pet food and care, we'll save a neighbor from having to give up her beloved cat just because she's elderly, disabled, or laid off.

With free spay/neuter surgeries, we'll prevent endless litters of unwanted puppies and kittens from becoming a burden on the community.

We'll provide vaccinations, flea and tick preventatives to keep both pets and people healthy.

We'll coordinate with the sheriff's department to help lost animals get home.

We'll bring into our loving foster homes cats and dogs with no other place to go.

It's your support that will make this possible! With your help, we'll meet higher costs for vet care, pet supplies, and transportation. And we'll extend our helping hand to Highland's many new Amish families. They can't be reached directly by telephone and lack any means of getting animals to distant vet clinics. But with your support, we'll meet this new challenge too.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

HCHS is now the only organization helping animals in Highland County. We never put a price tag on any of our services. Unlike groups in other counties, we don't charge a penny for transportation, for spay/neuter surgeries or other veterinarian services, or for food and supplies such as flea/tick preventatives. Why? Because that would block the people and animals that need our help the most. Our lack of a shelter/adoption center is also problematic, because despite all our efforts, sometimes cats and dogs do become homeless. Since in our small, disadvantaged county, few people are looking for more pets, we work with rescue groups across Virginia and Maryland to find excellent homes for cats and dogs. We drive thousands of transport miles every year because networking with our allies gives homeless Highland pets the happy futures they deserve.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

The three-year grant we received from the Community Foundation of the Central Blue Ridge in 2022 has allowed us to keep saying "YES" to neighbors in need. Thanks to you, rising costs have not forced us to curtail our services. In fact, in the last three years, we've doubled the number of households assisted by our pet food pantry mission. Our spay/neuter campaign is

going strong, including more feral cat trap/neuter/release work than ever before. Not only does this help each individual cat, but it also prevents out-of-control cat colonies from becoming a threat to public health and safety. And although in recent years Highland County has seen a surge in stray animals, the dedication of our volunteer foster parents has saved every single dog or cat from euthanasia for the "crime" of being homeless.

Tell us a story that best illustrates the impact your organization has on our community.

As we have welcomed more Amish families into Highland County, we have had to step up our community outreach. One example illustrates this challenge. A neighbor told us that the Ys were having problems with their dog, Roscoe. They wanted a big, vigorous dog to scare deer away from their vegetable garden. But, being young, he sometimes got into mischief. He treated their buggy like a chew toy! Hoping to lower his energy level, we got Roscoe neutered. When he was still too boisterous for the Ys, we placed him with a new family whose kids love to romp with him.

Next, the Ys told us they had too many cats. Gently we suggested that spay/neutering was the only humane way forward. Patient conversations continued until the Ys agreed to accept our help. Then, over the course of several months, we got all their adult cats altered and rabies-vaccinated. Their unwanted kittens went into foster care until permanent homes could be found. The wilder ones became hard-working barn cats on Highland's farms. The younger ones were socialized to become lapcats. Every conversation with the Ys meant a drive to their farm, as they have no telephone in their home. Always, we respected their busy working schedule and strict observance of the Sabbath. After this success, word quickly spread among the Amish community. We've now helped numerous Amish families with their cats and dogs, assuring them that yes, our services are totally free. We've built trust with every encounter. One wonderful lady was so grateful that she baked delicious breads and pies for a bake sale to benefit HCHS. We will do whatever it takes to assist our new Amish neighbors. We want them to feel welcome here, and we want their cats and dogs to live healthy lives. We hope our outreach will safeguard Highland County from the kind of cruel puppy mill operations found in some Amish communities in Ohio and Pennsylvania. As this example demonstrates, it's our dedicated volunteers that carry out every aspect of our mission. Each month, HCHS volunteers drive up to 1,900 miles, often in their own vehicles and at their own expense. They work at least 400 unpaid hours each month. In addition, 24/7/365 animal care is provided in our foster homes, which currently number 10. This extraordinary volunteer commitment is what it takes to serve our community. Helping our neighbors by helping their pets -- since 2012, that's been the mission of the Highland County Humane Society. We are deeply honored to be considered for funding in the years ahead. We are profoundly grateful for all the Community Foundation of the Central Blue Ridge has done to keep us going strong.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

Three-year Community Grant commitment (2025-2027)

What is the annual amount of the three-year grant you are requesting?

\$ 8,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

General Operating purposes (no restrictions on its use)

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

While we hope for full funding, whatever support you may provide will be applied towards our pet retention and animal rescue work. Every dollar we receive will mean another neighbor we can assist. Additional funding would be provided by private donors and fundraising events.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

Highland County's Sheriff and Social Services Department regularly request our help, but HCHS receives no county, state, or federal funding whatsoever. Your support will keep us going strong for our community.

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$ 164,245

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

PO Box 485
145 West Main Street
Monterey, VA 24465



540-468-2210
Fax 540-468-3040
rkelly@highlandcova.org

Robert W. Kelly, Sheriff
County of Highland

The Community Foundation
Of the Central Blue Ridge
P.O. Staunton VA, 24402

To whom it may concern:

Since its founding in 2012, the Highland County Humane Society (HCHS) has worked closely with our officers to serve our community. I know I can count on President Corena Huffman and her volunteers. Corena scans stray animals for microchips, and has helped us return numerous pets over the years. She sets traps for stray cats, and places stray or surrendered cats into foster homes.

HCHS volunteers also help with stray and surrendered dogs. This eases the burden on our budget and busy deputies. It also means unwanted animals do not have to be euthanized in Highland County. And when the welfare checks conducted by our officers identify households in need, HCHS immediately offers aid including vet care, pet food, and other animal supplies.

HCHS plays a vital role in this community, yet receives no county funding. It is my hope that you will look favorably on their grant application, so that their important work can continue here in Highland County.

Sincerely,


Sheriff Robert W. Kelly
Highland County

Highland County Humane Society		
OPERATING BUDGET		
2025-projected		
Primary Income Categories	Budgeted	Explanation (if necessary)
Donations	\$ 85,000.00	donations
Adoption Fees	\$ 3,000.00	fees for adoption
Fundraising	\$ 10,000.00	fundraising-online and in person
Reimbursements	\$ 6,200.00	from other NPO
Grants	\$ 60,000.00	grants
Transfer for Savings	\$ -	transfer
Other	\$ 45.00	interest
Total Income:	\$ 164,245.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Ads/Office Supplies	\$ 2,400.00	ads and office supplies
Vet expenses-fosters	\$ 9,500.00	vet expense
Vet expenses- Pet retention	\$ 50,000.00	vet expense
Foster care/supplies	\$ 65,000.00	foster supplies
Pet retention/pet food pantry	\$ 25,000.00	PR and PFP costs
Professional services	\$ 325.00	CPA, BOD
Van/Fuel	\$ 7,900.00	van service and fuel
Fundraising	\$ 1,100.00	fundraising
Contributions/Gifts	\$ 1,000.00	donations out and gifts
Fees/Dues	\$ 720.00	fees and dues
Liability	\$ 1,300.00	insurance
Other	\$ -	savings acct set up and venmo verification
	\$ 164,245.00	
	\$ -	

INSTRUCTIONS: Replace the items in **RED** with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$10,000 or greater. Smaller categories of income and expenses can be

Highland County Humane Society		
OPERATING BUDGET		
2024		
Primary Income Categories	Budgeted	Explanation (if necessary)
Donations	\$ 77,793.12	donations
Adoption Fees	\$ 2,599.00	fees for adoption
Fundraising	\$ 8,147.97	fundraising-online and in person
Reimbursements	\$ 6,243.79	from other NPO
Grants	\$ 55,500.00	grants
Transfer from Savings	\$ 30,000.00	transfer
Other	\$ 40.80	interest
Total Income:	\$ 180,324.68	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Ads/Office Supplies	\$ 2,440.28	ads and office supplies
Vet expenses-fosters	\$ 9,285.26	vet expense
Vet expenses- Pet retention	\$ 39,194.72	vet expense
Foster care/supplies	\$ 66,768.92	foster supplies
Pet retention/pet food pantry	\$ 25,335.36	PR and PFP costs
Professional services	\$ 323.81	CPA, BOD
Van/Fuel	\$ 7,907.61	van service and fuel
Fundraising Expense	\$ 1,057.79	fundraising
Contributions/Gifts	\$ 1,336.50	donations out and gifts
Fees/Dues	\$ 727.40	fees and dues
Liability	\$ 1,301.00	insurance
Other	\$ 100.45	savings acct set up and venmo verification
Total Expenses:	\$ 155,779.10	
Net Income (Loss):	\$ 24,545.58	

INSTRUCTIONS: Replace the items in **RED** with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$10,000 or greater. Smaller categories of income and expenses can be

Rockfish Wildlife Sanctuary

Shipman

ORGANIZATION INFORMATION:

Founded in: 2004

Mission:

The Rockfish Wildlife Sanctuary (RWS) is a wildlife rehabilitation center that rescues, rehabilitates, and releases orphaned and injured wildlife that are native to Virginia. We play an important role in preserving the native wildlife in our area, and reducing the suffering of individual animals. In addition to providing direct care and successfully releasing hundreds of native birds and mammals back into the wild each year, our mission includes educating the citizens in our region about the needs of wildlife, preserving habitat, and what to do when an injured or orphaned animal is found.

Primary activities and programs:

RWS provides direct care to orphaned and injured wildlife through guidance of rescuers and rehabilitation of wildlife, with the goal of returning healthy wildlife to their natural habitat. Our center's building has special care nurseries and is being renovated to include more patient care space in response to the consistent increase in admissions. RWS has more than 50 outdoor enclosures of different sizes and shapes in our secluded wooded location to provide wildlife with protection while offering an environment that more closely resembles their usual habitat. Our licensed wildlife rehabilitators provide care to these wildlife patients and also train and supervise our animal care volunteers and interns. In addition to the wildlife that is rehabbing in preparation for release, we have resident education animals who are unreleasable due to permanent injuries that prevent them from thriving in the wild, or because they were taken and raised as "pets" and are too acclimated to humans to be safe or to survive in their normal environment. These residents are the stars of our outreach educational programs, offering people a chance to have a closer look at wildlife and learn more about their needs and their role in a healthy ecosystem. Complementing the animal care programming is the educational programming. This occurs in many forms. We receive thousands of calls each year asking for guidance regarding wildlife and each call is an educational opportunity. We provide presentations in schools and other settings to inform people about wildlife's importance and habitat needs, and how they can help wildlife thrive. Our informative newsletters, website and social media posts provide people with information in a way that engages them both intellectually and emotionally to strengthen the connection people have with our wildlife community members

Community need(s) your organization exists to address:

The need for wildlife rehabilitation and for community education continues to grow! 2024 was a record-setting year for RWS – we admitted 1,012 orphaned or injured wildlife, an increase over the previous year's record of 944. This increase is due to several factors: our increased visibility/reputation, increased development and the effects of climate change. We have grown

rapidly since our founding in 2004 and have developed a larger presence and reputation for excellent and compassionate wildlife care. This region's ongoing development results in more restricted habitats, more vehicle collisions with wildlife, more birds hitting windows and more predation by pets. In the process of development, as trees are cut and ground disturbed, wildlife lose their nests and burrows and we are called about the orphans or injured animals that result from this. Climate change has changed the rhythm of the seasons, with an earlier start and later finish of the breeding season, and some animals also increasing the number of broods or litters per year. But this is only part of the story. The fact that there are more wildlife admitted means that an increasing number of people care enough to take the time and devote the energy to rescuing wildlife who have been orphaned or injured. RWS serves wildlife, and it also serves the people who are rescuing wildlife. People are understandably anxious and upset when finding an animal in need and RWS is a resource for information and assistance. People who rescue animals feel relief at getting help for the animal and feel empowered to act on behalf of vulnerable creatures. Our educational programs help people know how to best help wildlife by learning about wildlife, the habitats they need to survive, and how our behaviors can either cause harm to wildlife or help them thrive. It is through education that we can over time help people see how essential our knowledge and actions are to the wellbeing of our wildlife neighbors. The requests for outreach programs is beyond what our current staffing allows, and it is our hope to expand our staffing to include a designated Wildlife Educator to meet the community needs. The CFCBR region is known for its beauty and wild places, its rural character as well as its towns and cities. Protecting the wildlife in these areas is essential for preserving the integrity of the region. It is hard to imagine hiking trails or being in the backyard without the song of birds, or what it would be like if opossums weren't eating all those ticks, and if there were fewer bats and chimney swifts to eat the mosquitoes. Some of these populations are already decreasing and/or are endangered, and wildlife rehabilitation addresses the needs of both the wildlife and the people of this region.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

The number of wildlife admitted in 2024 is the easiest measure of our impact: 1,012 orphaned or injured native wildlife, our highest number ever. Each of those animals was rescued by one or more people, so that is another measure. We answer more than 1,500 phone calls each year, and each one is an educational opportunity. Our staff presented 49 educational programs, reaching more than 3,080 people. Our following on social media continues to grow as well as visits to our newly-designed website. Social media has been a very effective way to share information about our patients, telling the stories of individual animals, illustrated with photos and videos. It has also been a helpful platform for small fundraisers for specific equipment or needs, further educating people about the process of wildlife rehabilitation. Our numbers are recorded from January-December.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

In 2024, we admitted 195 animals directly from the CFCBR region, almost 20% of our total admissions, and about equal to our admissions from Charlottesville. In addition to these direct admissions, we admitted about 400 transfers from WCV, and at least 48 of these were from the CFCBR region. This means that 243 of our 1012 admissions originated in the CFCBR region; if we add in the transfers from WCV, (regional visitors??) the total is about 600. We do not track the location of callers asking for advice and help, or of the people who follow us on social media, so it is difficult to determine what percentage of our education programming is in the CFCBR region.

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

RWS will admit wildlife for rehabilitation with goal of release and provide education to our community. The following projects for 2025 are in support of this mission: 1) Replace flooring in patient care rooms with more durable material (already funded) 2) Renovate the first floor to provide additional patient care space and quarantine area. This will include acquiring a shed for storage of supplies and equipment (partially funded) 3) Expand educational outreach with a full-time Wildlife Educator. Because of staffing limitations, we have to turn down many requests for presentations. To create this position we need a multi-year financial commitment to ensure continuity of care for the wildlife ambassadors and for community engagement while we grow our budget to support this position. 4) Facilities improvement and expansion. Construct a new washing/sanitation station, an additional 4 compartment mammal enclosure, an additional aviary that can be partitioned into 3 sections as needed for isolation, extension of electrical and water lines to new enclosure areas. 5) Expand our donor base, expand fundraising events and explore additional foundations for support.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

Wildlife Center of Virginia and RWS collaborate well! WCV has veterinarians for acute care and RWS has the staffing and enclosures for the longer rehabilitation needed after acute care. In 2024, about 400 patients were transferred from WCV to RWS, and we transferred 54 patients to WCV. WCV has begun referring people with healthy orphans directly to RWS to prevent unnecessary stops at WCV. WCV provides annual exams to our resident education animals and we are together developing a plan for WCV vets to come to RWS weekly to provide patient care. WCV and RWS have also increased the amount of cross-training between centers. New staff at both RWS and WCV spend a day at each other's facility to improve understanding of each center's expertise and practices and to better collaborate care for patients. WCV provides an annual wildlife rehabilitation conference and routinely invites RWS staff to present workshops.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

RWS continues to grow significantly and Community Grant helps us meet this community's need for wildlife rescue and rehabilitation, and education that will keep wildlife safe and help protect the habitats they need to thrive. Funding from CFCBR goes towards providing the diet for wildlife, maintaining outdoor enclosures that receive so much use through the years, helps us pay our hardworking staff and interns and keep them safe with rabies vaccinations. Funding helped support our educational outreach so that we could visit schools, camps and other organizations and educate the attendees about wildlife and what they need to thrive in their habitat, and how important each animal is in the ecosystem. Funding supports the summer internship program – not only do our interns provide essential help during our busiest times, but they go back to their home communities more informed about wildlife needs and able to educate even more people.

Tell us a story that best illustrates the impact your organization has on our community.

We share this story to remind folks that wild animals need professional care, that finding orphaned or injured wildlife is different than finding domesticated animals in need of help, and that help is available when you find wildlife in need. Last October RWS admitted an opossum as a patient for an all-too-common reason: she had been kept illegally as a pet. Her finder had accidentally hit an opossum, in April while driving one evening. When he inspected the body, he saw she had been carrying nine joeys (baby opossums) in her pouch. Though we know he was trying to do the right thing, he made the unfortunate decision to bring the joeys home and raise them himself. Seven of the nine joeys died as he tried to raise them without a rehabilitator's license, and he kept the remaining two in his home as they grew. The two opossums lived alongside his dogs at first before being moved to a bathroom. They were frequently held and hand-fed cat food and many human foods...including mini powdered donuts! At one point, the finder left on vacation for a week and had a friend drop in to feed them. During that time, stressful confinement led one of the opossums to eat the toes of the other opossum (our new ambassador). It's actually common for these solitary animals to resort to cannibalism due to stress, overcrowding, or generally poor care. As a result, our new ambassador has 3 missing toes on both front feet. When they were 6 months old, their finder called RWS and said he had two opossums he wanted to bring by so they could go back to the wild. We were glad he brought them and not surprised when the two juvenile opossums arrived in very poor condition. Each opossum had developed metabolic bone disease (MBD). (When a young animal does not receive appropriate nutrition, vitamin and mineral deficiencies can lead to weak, deformed bones. Opossums are especially prone to MBD if raised inappropriately in captivity, so it is vital that an orphaned joey gets to a licensed rehabber right away!) Sadly, one of the two opossums had to be humanely euthanized due to the severity of her condition. It would not have been possible for her to live a life without pain. The surviving opossum luckily did not have as advanced MBD, but she also could not be released due to her injuries and upbringing. Happily for both her and RWS, she has become our newest wildlife ambassador, helping people learn more about wildlife, and enjoying a good quality of life in her outdoor enclosure. (see photo) We look forward to incorporating her in our educational programs this spring!

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 10,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

General Operating purposes (no restrictions on its use)

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

Our Executive Director and Board will continue to find ways to support RWS through reaching out to our existing donor base, expanding our donor base through educational events and social media posts, and ongoing explorations of compatible foundations for grants.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

RWS is in a challenging niche – we work with both people and wildlife, yet many foundations limit grants to care of humans, and others to efforts at large scale environmental care. Our work focuses on the intersection: wildlife are an integral part of a healthy ecosystem and we work to return wildlife to their habitats, support the rescuers of these wildlife and educate our human neighbors about their wildlife neighbors. This work is essential for a healthy ecosystem and also healthy for people's interactions with each other as well as wildlife. When people rescue wildlife, they are acting with compassion, and when they feel supported in this work, their compassionate acts are being supported. The ripple effect of this is far-reaching and hard to measure, for both the ecosystem and human interactions. We appreciate CFCBR's vision of community as a place for us all.

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$ 401,176

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?



**WILDLIFE
CENTER**
OF VIRGINIA

July 15, 2024

To whom it may concern:

I am writing to enthusiastically recommend and endorse Rockfish Wildlife Sanctuary (RWS). Having had the pleasure of working with RWS in my positions at the Wildlife Center of Virginia for more than two decades, I have witnessed their remarkable growth and can attest to their incredible impact helping injured and orphaned Virginia wildlife.

As a hospital for native Wildlife, the Wildlife Center receives thousands of wild animals in need each year. However, many of these animals that arrive at our door step don't need to be hospitalized. We transfer many of these young, healthy animals to Rockfish, knowing that they will receive the care they need to thrive, grow, and survive back in the wild. In turn, Rockfish transfers wild animals in need of veterinary medical care to the Wildlife Center of Virginia so that our veterinary team can offer the specialized care those animals need.

This working relationship is vital to both of our organizations and ensures that hundreds of animals in our region can get the specialized care that they need. The staff of both of our organizations is committed to maintaining a cooperative and collaborative relationship, which only strengthens and fulfills both of our missions. We can attest that the staff at Rockfish Wildlife Sanctuary is committed to the continually evolving best practices in wildlife rehabilitation, education, and training.

Again, it is without reservation that I endorse the work of the Rockfish Wildlife Sanctuary and recommend this organization for your consideration and support.

Sincerely,

Amanda Nicholson
Senior Vice President
Wildlife Center of Virginia

RWS FY2025 Budget

Revenue	FY25 Proposed
Grants	\$80,000.00
Greene House Shops	\$20,000.00
Rent	\$12,100.00
Education Programs	\$2,000.00
CVC	\$1,730.00
Global Giving	\$1,000.00
Social Media	\$6,000.00
Individual Giving	\$50,000.00
Events	\$50,000.00
Check gifts	\$70,000.00
Major/DAF gifts	\$100,000.00
Online gifts	\$60,000.00
<i>Total Individual Giving</i>	<i>\$288,730.00</i>
Total Revenue	\$402,830.00
Expenses	FY25 Proposed
Advertising	\$1,000.00
Bank Charges	\$360.00
Educational Expense (Programs/Mailers)	\$5,700.00
Event expenses	\$10,000.00
GHS booth rent	\$4,200.00
Fundraising	\$1,428.00
Donordock platform	\$1,428.00
Printing/Copying	\$4,000.00
Other	
Insurance	\$10,000.00
Legal & Professional Fees	\$500.00
Operational Expenses	\$10,000.00
Animal care supplies	\$10,000.00
Animal food & food prep	\$17,000.00
Building Utilities	\$5,200.00
Dues & Subscriptions	\$3,000.00
Freight & Delivery	\$500.00
Internship Program	\$5,000.00
Meals & entertainment	\$900.00
Mileage	\$1,500.00
Office supplies	\$1,500.00
Outdoor enclosure & property maintenance	\$5,000.00
Postage & Delivery fees	\$500.00
Rehab building maintenance	\$5,000.00
Staff continuing education & development (inc. travel)	\$3,500.00
Trash/disposal	\$2,700.00

FY2024: Proposed Budget

Expense/Revenue Category		FY24 Proposed Budget
Revenue		
Grants		60,000
Greene House Shops		20,000
Rent	<i>975/month (at assistance rate)</i>	11,700
Education Programs	<i>Suggested donation \$150-200/prgm</i>	3,000
Individual Giving	CVC	
	Global Giving	1,000
	Facebook/Instagram	8,000
	Events (gala, tattoo, photo contest)	100,000
	Giving Tuesday	25,000 (flight enclosure?)
	Individual donors (check and online)	167,000
<i>Total individual giving</i>		304,000
Total Revenue		395,700

Expense		
Operational	Animal care supplies	8,500
	Animal food & food prep supplies	17,000
	Internship program (housing, vaccinations)	8,000
	Mileage	1,500
	Rehab building maintenance (indoors) & building utilities	15,000
	Wildlife rehab permits & fees (staff rabies vax)	1,000

	Staff development	1,500
	Reimbursements (labor, items, bought originally not on RWS card)	3,500
	Other	
<i>Total Operational</i>		56,000
Payroll	Wages (including intern stipends) *includes proposed raises, detailed in following table*	220,121.60
	Healthcare stipend	16,800
	Taxes	17,500
	Retirement match	6,603.65
<i>Total payroll</i>		261025.25
Education (including 2 newsletters)		5,700
Fundraising	Greene House Shops rent	4,200
	Advertising	1,000
	Promo goods (shirts, stickers, etc.)	3,000
	Online giving platform (DonorDock)	1,500
	VDACS	300
	Printing/Copying (donor letter)	2,000
	Gala cost	25,000
	Other	
<i>Total Fundraising</i>		37,000
Other General/Admin	Postage, P.O. Box, delivery	250
	Shipping	50
	Insurance	12,560
	Office supplies	2,000
	Staff meals + entertainment (staff celebrations, midsummer meal, etc.)	800

	Other (Adobe, website, etc.)	1,200
<i>Total general/admin</i>		<i>17,995</i>
Repair and maintenance (outdoors)		1,000
Building supplies (outdoors)		5,000
Taxes & Licenses (real estate and vehicle, etc.)		4,500
Travel (to/from conferences, meals, etc.)		1,000
Total expenses		389,220.25

	Vehicle maintenance	\$1,000.00
	Wildlife rehab fees & permits	\$3,500.00
Other general admin & operation expenses		
Total Operational		\$65,800.00
	Retirement contributions	\$5,968.50
Payroll	Taxes	\$20,000.00
	Healthcare stipend	\$18,850
	Wages	\$246,670.00
	Total Payroll	\$291,488.50
Promotional Goods		\$1,500.00
Reimbursements		
RWS Apartment Maintenance		\$500.00
Taxes & Licenses	Taxes	\$4,500.00
	VDACS fees	\$200.00
Total Expenditures		\$401,176.50
Total Revenue		\$402,830.00

Wildlife Center of Virginia

Waynesboro

ORGANIZATION INFORMATION:

Founded in: 1982

Mission:

The mission statement of the Wildlife Center of Virginia, located in Waynesboro, is "a hospital for native wild animals, teaching the world to care about, and to care for, wildlife and the environment." Those two functions – veterinary care, and public education – address critical needs in the Community Foundation service area. The Center started in 1982 in an old horse barn in Waynesboro. From humble beginnings, the Center has become a nationally acclaimed state-of-the-art wildlife hospital; the Center has treated over 90,000 patients. Today the Center occupies a 7,500 square-foot structure, built to the Center's specifications; uses diagnostic and treatment technology that would have seemed unimaginable in 1982; and maintains some 70 outdoor enclosures used in the rehabilitation and recovery of wild animals [three long flight pens for Bald Eagles and other large raptors; smaller flights pens for hawks and owls; outdoor turtle pens and an aviary; a 1.5-acre bear yard – the only facility in Virginia for the long-term care of Black Bears, etc.]. Similarly, the Center's public outreach and education programs have significantly expanded in the past four decades. Those efforts include not only in-person programs but also a robust website, a live Critter Cam, etc.

Primary activities and programs:

Each year the Wildlife Center of Virginia provides life-saving veterinary treatment to thousands of sick, injured, and orphaned wild animals. During 2024, the Center admitted 4,604 patients – the highest caseload in our 42-year history – including 1,286 animals [approximately one third] from the Foundation's service area.

The Center is open 365 days a year to admit animals; at least one of the Center's staff veterinarians is in-clinic/on-call 24/7 for wildlife emergencies. Most animals are brought to the Center by concerned citizens; there is no charge to admit an animal for treatment.

The Center's "help desk" is staffed from 9 a.m. to 5 p.m. seven days a week, to assist concerned citizens with wildlife questions.

The Center works hard to protect native wildlife and to restore each and every patient to health, so that it can be returned – to live, thrive, and reproduce – in the wild.

But that's not the Center's only goal – that's just the tip of the iceberg. It's not enough just to fix up the broken or the sick or the orphaned. Just as importantly, the Center's medical team identifies the underlying causes that bring animals to the Center and the steps that individuals can take to protect wildlife. It's not enough, for example, to painstakingly extract a Carolina Wren that has become hopelessly stuck to a glue trap set out for mice; the Center's outreach team then shares those stories and encourages individuals to find other methods of rodent

control. It's not enough simply to administer a massive dose of antibiotics to a Northern Cardinal to try to counteract the bacteria from a cat's bite; the Center also works to persuade responsible cat owners to keep their cats indoors.

Community need(s) your organization exists to address:

First, the Wildlife Center provides state-of-the-art veterinary treatment and sustained rehabilitative care to sick, injured, and orphaned native wildlife. These are not services that a "pet" veterinarian will generally provide; those are services that the average citizen is ill-equipped to provide and, under Virginia law, cannot provide. The Center offers its medical services at no charge to the individual or agency representative [animal control or law-enforcement officer, humane society, etc.] who brings an animal to the Center for treatment.

Second, the Center is a ready and reliable source of information for individuals with a general interest in protecting wildlife and the environment, and for those with a particular challenge or crisis, such as how to carefully and ethically deal with animals on someone's property or in their home.

The Center's help desk fills a critical community need by providing timely information to help citizens evaluate and respond to wildlife emergencies. The front-desk staff is available seven days a week, from 9 a.m. to 5 p.m., to respond to telephone and email inquiries.

The front-desk staff also helps individuals assess whether an animal they've encountered really is in need of human intervention/treatment. For example, a deer fawn that has been left alone during the day likely has not been orphaned or abandoned; a young bird, just out of the nest but an unaccomplished flier, is likely still under its parents' care; any animal [bird, mammal, reptile, amphibian] that has been in a cat's mouth should be brought in for immediate evaluation and treatment, even if there are no visible wounds.

The Center's website includes extensive on-demand information on evaluating and rescuing wildlife, including tips for dealing with baby birds and mammals; guidelines for safely handling rabies vector species, etc. The Center's website also provides a platform for Critter Cam, a live online broadcast featuring Center patients – frolicking young Black Bears, Bald Eagles, Great Horned Owlets, etc. A companion feature of Critter Cam is a moderated discussion, in which viewers may post comments and ask questions. This discussion is moderated by a half-dozen Center staff members as well as a dedicated volunteer moderator.

The Center has taken the insights gleaned from treating more than 100,000 patients and translated them into award-winning educational programs for children and adults. Some 1.6 million children and adults throughout Virginia and neighboring states have been reached through the Wildlife Center's face-to-face conservation education programs. All Wildlife Center programs have included up-close experiences with live, non-releasable animals [including raptors, opossums, and/or reptiles], providing effective, compelling and engaging programs that drive home the concept of personal responsibility for wildlife and environmental conservation.

Our outreach department has expanded its program offerings over the last two years to include a tour of Virginia libraries, a book tour, public animal releases, and online programs for people of all ages.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

In 2024, we admitted 4,604 wild animals for treatment; approximately one-third [1,316] came from the Community Foundation service area. An estimated 800-900 households in the Community Foundation area brought animals to the Center for treatment; responded to approximately 8,000 telephone calls and email inquiries about wildlife emergencies; provided information to approximately 400,000 unique visitors to the Center's dynamic, multi-layered website [www.wildlifecenter.org], including an estimated 95,000 households from the Community Foundation service area; continued an aggressive campaign of online outreach, education, and engagement through Zoom and Cam in the Classroom sessions; the Center's website; Critter Cam, YouTube videos, and other print and broadcast media opportunities, etc. We continued to provide professional training and development in wildlife rehabilitation through an in-person and online Call of the Wild conference and the Wildlife Care Academy.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

28.6

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

In 2025, the Wildlife Center of Virginia will continue to serve the community as a state-of-the-art wildlife veterinary hospital. Principal benchmarks will include the number of animals treated, the number of animals released and the number of households bringing animals to the Center for treatment. The Center will also continue its aggressive outreach and education efforts. Principal benchmarks will include the number of individuals reached through Wildlife Center programs; number of "earned" stories in print and broadcast media; number of visitors to the Center's website; number of participants in Center programs – either online or through in-person events. In 2025, we will be conducting a feasibility study to measure the possibility of a future capital campaign that will expand our physical space and program capability. Finally, The Center will continue its leadership role in training the next generation of wildlife rehabilitators and wildlife veterinary health-care practitioners. Principal benchmarks would include enrollment in the Center's online Wildlife Care Academy; participants in the annual Call of the Wild training conference in wildlife rehabilitation; number of individuals training in the Center's Waynesboro clinic.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

The Wildlife Center is the largest wildlife hospital in Virginia and the only facility with several full-time veterinarians. The Center is also at the hub of a network for wildlife health-care providers. The Center fosters efficient communication and active cooperation, and provides professional training opportunities to some 300 wildlife rehabilitators across Virginia. Some of these rehabilitators might treat only a few dozen cases a year; others have staff and may treat hundreds. As is true in human health, rapid response in wildlife health emergencies often makes a critical difference; these rehabbers are often "first responders". In addition, many young orphaned animals currently brought to the Center, while in need of quality, species-appropriate foster care, do not need hospitalization; these patients are frequently transferred to wildlife rehabilitators. These rehabilitators, in turn, transfer to the Center animals with more serious injuries, requiring surgery or advanced diagnostics.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

The Wildlife Center received a \$2,500 grant in 2024 to support our Wildlife Treatment program. The budget for this consisted of approximately \$1,100,000 towards medical and diagnostic equipment, animal feed, program supplies, and salaries of veterinarians, rehabilitators, and licensed veterinary technicians. This grant went directly to the care of our sick, injured, and orphaned patients, giving them a second chance at life. Our patients are brought in primarily by community members, who rely on The Wildlife Center to take the best care of these animals. Ideally, when an animal is healed, they are returned to the property or general area where they were found.

Tell us a story that best illustrates the impact your organization has on our community.

On April 30, a homeowner in Crozet discovered a juvenile Virginia opossum in her yard with no mother in sight. After speaking with a neighbor, she learned that a mother opossum had been killed by a dog on the neighbor's property. Suspecting the young opossum to be one of the deceased mother's offspring, the homeowner safely contained the opossum and brought her to the Wildlife Center the following morning. Upon admission, the opossum was observed dragging her left hind leg when attempting to walk. Radiographs revealed a fractured femur. Repairing fractures in such small bones can be challenging, but Senior Veterinary Intern Dr. Olivia successfully stabilized the fracture by surgically implanting a 0.9mm pin. The pin was longer than the opossum's leg and had to be carefully trimmed to the perfect length. Once the pin was inserted, the veterinary team bandaged the leg and initiated a course of antibiotics and pain medication. Over the next week, the veterinary team cleaned and re-banded the opossum's leg daily. A follow-up radiograph on May 6 showed signs of healing, and by May 13, the pin was removed, allowing the opossum to begin physical therapy. During therapy sessions, the veterinary staff encouraged the opossum to walk for five minutes at a time. Though she initially showed only mild improvement, she gradually began to bear weight on her injured leg and climb within her enclosure. However, she continued to "knuckle" when walking and needed significant progress before being considered for release. After several weeks of dedicated physical therapy, the opossum made a full recovery. She no longer

"knuckled" on her left hind leg and was able to walk normally. On June 17, the veterinary team officially cleared her for release, declaring her fit for life in the wild. On June 20, the opossum was successfully released back into her natural habitat, where she could begin her second chance at life.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 7,500

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

General Operating purposes (no restrictions on its use)

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

The Center receives generous general support from a community of about 4,000 individuals across Virginia – and across the nation. These individuals contributed a majority of the funds raised by the Center during 2024; The Center will also turn to these individuals to help us meet the financial challenges of 2025. The Center also relies on a community of institutional and corporate donors for support.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$ 3,230,200

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

	Item/Description	Amount
REVENUE		
<i>Contributions</i>		
<i>Individual</i>		
	Major Gifts - Individual	\$ 1,200,000.00
	Direct Mail	\$ 150,000.00
	Online Giving	\$ 250,000.00
	General/Misc Program Contributions	\$ 300,000.00
<i>Organizations</i>		
	Foundations & Grants	\$ 500,000.00
	Corporate Donations	\$ 40,000.00
<i>Events & Projects</i>		
	<i>Call of the Wild</i> Conference Support	\$ 40,000.00
	<i>Caring for Critters</i>	\$ 50,000.00
	Special Events	\$ 200,000.00
	Special Grants	\$ 23,148.00
	Web Outreach (Critter Cam)	\$ 4,000.00
<i>Estate Gifts & Other</i>		
	Bequests	\$ 400,000.00
	<i>Contributions Subtotal</i>	\$ 3,157,148.00
<i>Earned Income</i>		
	Retail Sales	\$ 10,000.00
	Costs of Goods Sold	\$ (9,500.00)
	Course & Class Fees	\$ 6,000.00
	Presentation Fees	\$ 21,000.00
	Investment Income	<u>\$ 1,500.00</u>
	<i>Earned Income Subtotal</i>	<u>\$ 29,000.00</u>
	<i>Carryover</i>	\$ 697,000.00
	REVENUE - TOTAL	<u>\$ 3,883,148.00</u>
<i>Operating Expense</i>		
	Salaries & Wages	\$ 2,000,000.00
	Payroll Taxes	\$ 146,000.00
	Employee Benefits	\$ 78,000.00

Pension Match	\$	58,000.00
Immigration Fees	\$	-
Animal Feed	\$	85,000.00
Staff Pets	\$	-
Animal Medicine	\$	32,500.00
Outside Vet & Lab Services	\$	11,000.00
Education Animal Care	\$	4,000.00
Conservation Activities	\$	25,000.00
Laundry & Uniforms	\$	42,000.00
Program Supplies	\$	105,000.00
Equipment Repair & Maint	\$	6,000.00
Facility Maintenance	\$	50,000.00
Facilities Expansion	\$	-
Travel	\$	18,000.00
Auto & Truck	\$	5,000.00
Housing	\$	35,000.00
Facilities Rental	\$	3,300.00
Prof Educ & Conf	\$	12,000.00
Dues & Subscriptions	\$	6,000.00
Library/Software	\$	65,000.00
Equipment	\$	8,000.00
Professional Fees	\$	52,000.00
Recognition & Activities	\$	16,000.00
Advertising	\$	5,000.00
Office Supplies	\$	12,000.00
Printing	\$	45,000.00
Postage	\$	38,200.00
Telephone	\$	20,000.00
Utilities	\$	47,000.00
Insurance	\$	40,000.00
Permits & Licenses	\$	3,500.00
Conference	\$	16,700.00
Special Events	\$	68,000.00
Bank Fees	\$	26,000.00
Web Outreach	\$	26,000.00
WILD-One Expenses	\$	<u>20,000.00</u>

Operating Expenses - Total \$ **3,230,200.00**

2024 Budget

Direct Mail	\$200,000
E Appeals	\$30,000
Annual Benefit	\$180,000
All Program Contributions	\$550,000
Receptions	\$82,000
Corporate Donations	\$21,000
Major Gifts	\$800,000
Bequests	\$700,000
Foundation Support	\$49,000
	\$2,612,000

Presentation Fees	\$13,500
Caring for Critters	\$50,000
Course & Class Fees	\$13,000
<i>Call of the Wild</i> Conference	\$28,000
Grants	\$200,000
Special Grants	\$15,000
Web Outreach (Critter Cam)	\$6,000
	\$325,500

Retail Sales	\$9,000
Costs of Goods Sold	-\$7,000
	\$2,000

Investment Income	\$3,200
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Carryover	\$221,900
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Total Revenue	\$3,164,600
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Salaries & Wages	\$1,800,000
Payroll Taxes	\$126,000
Employee Benefits	\$60,000
Pension Match	\$52,000
Immigration Fees	\$0
Animal Feed	\$80,000
Staff Pets	\$0
Animal Medicine	\$30,000
Outside Vet & Lab Services	\$11,000

Education Animal Care	\$3,500
Conservation Activities	\$50,000
Laundry & Uniforms	\$50,000
Program Supplies	\$105,000
Equipment Repair & Maint	\$6,000
Facilities Expansion	\$123,900
Facility Maintenance	\$50,000
Travel	\$22,000
Auto & Truck	\$5,000
Housing	\$38,000
Facilities Rental	\$3,300
Prof Educ & Conf	\$7,000
Dues & Subscriptions	\$7,000
Library/Software	\$70,000
Equipment	\$6,000
Professional Fees	\$44,000
Recognition & Activities	\$13,000
Advertising	\$900
Office Supplies	\$15,000
Printing	\$36,000
Postage	\$26,000
Telephone	\$20,000
Utilities	\$45,000
Insurance	\$38,000
Permits & Licenses	\$3,500
Conference	\$4,500
Receptions	\$77,000
Annual Benefit	\$25,500
Bank Fees	\$24,000
Web Outreach	\$22,000
WILD-ONeExpenses	\$20,000
Mortgage Payment	\$3,500
Total Expenses	\$3,123,600