



*The Pet Rescue Foundation*

**Maddie's<sup>®</sup>**  
**Pet Rescue Project**  
**in**  
**Baldwin County**  
**Alabama**

**10 Year Strategic Plan**  
**2005 – 2015**

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# **Our Mission:**

**To End the Euthanasia of Healthy Animals by October 2009  
and then  
To Save the Treatable Animals Killed in Our Shelters by  
October 2015**

- Goals:**
1. To Increase Adoptions to Meet Goals and Therefore Decrease Euthanasia of Healthy and Treatable Shelter Animals.
  2. To promote Maddie's<sup>®</sup> Pet Rescue Project and Maddie through a Comprehensive Recognition Plan
  3. To Increase Organizational Strength of Member Organizations and to Increase Fundraising Capabilities to help Sustain Maddie's Mission in Baldwin County

## Executive Summary

With the help and support of Maddie's Fund® the Baldwin County Community Collaboration will have a tremendous positive impact on the treatment and re-homing of abandoned animals in our largely rural community. Working closely together as a team, we will continue to reduce the instance of senseless euthanasia as a means of animal control, rehabilitate abandoned pets, and return adoptable pets to the community. We will screen potential adopters to assure that the pets are re-homed in the best possible situation for all beings involved, which will further reduce abandonment, making for the best possible chance for successful permanent placement.

As a Coalition we will continue to work cooperatively with management and staff of municipal and county animal services to benefit the animals they handle, and identify and resolve common solvable problems that result in their abandonment, incarceration, and resultant euthanasia. We will also work to cooperate with them by placing as many animals as possible from their shelters, to lighten their workload and allow more space and more time to deal with the animals more effectively, provide better care, and reduce the need for euthanasia.

An advisory committee consisting of two members from each agency including animal control agencies, will meet regularly to discuss planning, promotions, events, and other items that will help the coalition meet goals and assure success of the project. The advisory committee can make recommendations and offer advice, however the lead agency, the Baldwin County Humane Society, will be ultimately responsible for the project and the goals of the grant.

We will strengthen our strong relationships with veterinarians in our community, and engage them in our lifesaving mission in new and innovative ways. We will make our abandoned pets more adoptable by providing them the basic vet care they need, thus giving potential adopters a sense of confidence in the health and longevity of their new pet.

The lead agency is, as is each participating organization, committed to Maddie's® Pet Rescue Project, and will work cooperatively to assure its success. We will work together as a coalition, brainstorming ideas, sharing our success stories, examining our failures, and providing mutual encouragement whenever needed. We will be successful in our endeavors because of our tremendous level of mutual respect, and common goal of ending euthanasia as a means of animal control.

## Goal I: Increase Adoptions and Decrease Euthanasia

The major focus of Maddie's<sup>®</sup> Pet Rescue Project is to increase adoptions of healthy animals that are currently being killed in the animal control shelters in Baldwin County. The Member Agencies are determined to reach adoption goals by holding coalition adoption events, increasing public awareness, and continuing to increase adoptions through venues already in place. By increasing the adoption goals each year, and by helping to promote Maddie's<sup>®</sup> Spay/Neuter Project, deaths of shelter animals will decrease. A differential Adoption Subsidy will encourage the rescue groups to save animals from the animal control shelters. The subsidy will be paid on a five to one ratio, with the full adoption subsidy paid for animals taken from animal control and 1/5<sup>th</sup> of the subsidy for animals taken from the public.

### Annual Adoption Goals per Member Organization

	<b>Total</b>	<b>BCHS</b>	<b>Haven</b>
	<b>AB</b>	<b>AB</b>	<b>AB</b>
	<b>Adoption</b>	<b>Adoptions</b>	<b>Adoptions</b>
<b>Year</b>	<b>Goal</b>	<b>76%</b>	<b>24%</b>
<b>1</b>	285	216	69
<b>2</b>	570	432	138
<b>3</b>	855	648	207
<b>4</b>	1,140	864	276
<b>5</b>	1,425	1,080	345
<b>6</b>	1,425	1,080	345
<b>7</b>	1,140	864	276
<b>8</b>	1,140	864	276
<b>9</b>	1,140	864	276
<b>10</b>	1,140	864	276
<b>Total</b>	<b>10,260</b>	<b>7,776</b>	<b>2,484</b>

## **Strategy:**

### **Increase adoptions through joint events**

1. Indoor Maddie adoption events during the hottest months – June, July, and August – increase adoptions through these new indoor (air conditioned) venues. Successful venues will continue each year, while other locations which are not as successful will be evaluated and if necessary, dropped or changed to a different location.
2. Extend hours at Maddie’s Saturday adoption events. Typical adoption events run from 10-2, we will expand those events by two hours in the afternoon and as we move into year three and beyond, the hours could be expanded even further, possibly holding two day events.
3. The annual Gulf Coast Shrimp Festival in October of each year attracts crowds of over 200,000 people. An exciting addition will be a Maddie Super Adoption Event. Each year increased advertising and awareness of the Adopt-a-thon will bring more potential adopters.
4. Billboard advertising “Discover Your New Best Friend” sponsored by Maddie. Four boards are planned and effectiveness will be evaluated each year. Future years will see an increase in the billboards if the indications are that the boards will raise awareness of the project and increase adoptions.
5. A Maddie’s poster campaign promoting animals for adoption will be conducted with posters placed initially in veterinary clinics, then expanded to pet stores, feed stores, and other high traffic areas. New posters with new pet pictures will be produced monthly.
6. A radio campaign listing “Maddie’s Pet of the Day” will promote a list of pets for adoption from coalition members, to be discussed each day on the air. Adoptions through this venue will be tracked and if successful will be expanded to other radio stations.
7. BCHS lists animals for adoption two days a week in two newspapers in the classified ads section resulting in many adoptions. Two additional days will be added to list the Havens animals and more days will be added in the coming years.

## **Increase adoptions through individual events – Years 1 through 3**

### **Baldwin County Humane Society:**

8. A new weekly Maddie adoption event will be held at the Daphne Farmers Market. Since this is a new adoption location, exposing pets for adoption in a new venue, adoptions will increase.
9. Additional Maddie Rescue agents will be recruited to help with events, transport animals and place pets into new homes. These people are willing to go the extra mile to find homes for pets, and will be made up of a small army in the ensuing years as new recruits are added.
10. BCHS will board more pets and therefore increase adoptions through local veterinary clinics through “Maddie’s Adopt a Pet from a Vet.”
11. TV pet of the week called “Maddie’s Showcase” will begin in year two. This new venue will increase adoptions by showcasing dogs and cats for adoption on local TV stations.
12. Increase animals available at our off-site venues: Waggy Tail Pet Store; Eastern Shore Pet Hospital; Old Tyme Feed & Garden; Pet Haven Pet Store; B&B Pet Shop. These sites are already quite successful, and by increasing the numbers of pets available we will increase adoptions.

### **The Haven for Animals:**

13. Increase the number of animals taken to the City of Fairhope Farmers Market for adoption, and increase hours therefore increasing adoptions.
14. Promote National Homeless Pet Adoption Day beginning in year two on a large scale through radio, newspaper and newsletters explaining the pet over population problem and prompting people to adopt a homeless pet.
15. Beginning in year two, the Haven will extend adoption hours at the shelter, remaining open longer so people can come by to view the animals that are up for adoption.

16. Advertise adoptable animals in local (by-weekly) newspapers featuring “Maddie’s Pet of the Week” This additional exposure will attract new potential adopters.

**Above Baseline Adoption Goals by Event – Year 1**

<b>Joint Events</b>	<b>BCHS</b>	<b>Haven</b>
1. Indoor venues for summer Maddie’s Adopt-a-thons	21	7
2. Extended hours at regular Maddie Adoption Events	15	7
3. Annual Shrimp Festival Adoption Event	15	6
4. Billboard campaign “Discover Your New Best Friend” sponsored by Maddie	15	14
5. Poster campaign promoting pets for adoption	20	10
6. Radio promotions “Maddie’s Pet of the Day”	20	5
7. Classified newspaper ads promoting specific animals for adoption	0	10
<b>Individual Events</b>	<b>BCHS</b>	<b>Haven</b>
8. Smaller weekly Maddie events at the Daphne Farmers Market	20	0
9. Individual “Maddie’s Rescue Agents”	30	0
10. Boarding pets in vet clinics while awaiting adoption	35	0
11. “Maddie’s Showcase” TV Pet of the Week (yr.2)	0	0
12. Pets adopted through offsite venues: Waggy Tail Pet Store; Eastern Shore Pet Hospital; Old Tyme Feed & Garden; Pet have Pet Store; B&B Pet Shop	25	0
13. City of Fairhope Farmers Market Adoptions	0	5
14. National Homeless Adoption Days (yr.2)	0	0
15. Extended adoption hours at shelter (yr.2)	0	0
16. Bi-Monthly adoptions at local vet clinic	0	5
<b>Total</b>	<b>216</b>	<b>69</b>

## Above Baseline Adoption Goals by Event – Year 2

<b>Joint Events</b>	<b>BCHS</b>	<b>Haven</b>
1. Indoor venues for summer Maddie’s Adopt-a-thons	31	10
2. Extended hours at regular Maddie Adoption Events	25	10
3. Annual Shrimp Festival Adoption Event	30	10
4. Billboard campaign “Discover Your New Best Friend” sponsored by Maddie	30	20
5. Poster campaign promoting pets for adoption	35	20
6. Radio promotions “Maddie’s Pet of the Day”	50	10
7. Classified newspaper ads promoting specific animals for adoption	21	18
<b>Individual Events</b>	<b>BCHS</b>	<b>Haven</b>
8. Smaller weekly Maddie events at the Daphne Farmers Market	30	0
9. Individual “Maddie’s Rescue Agents”	45	0
10. Boarding pets in vet clinics while awaiting adoption	45	0
11. “Maddie’s Showcase” TV Pet of the Week (yr.2)	40	0
12. Pets adopted through offsite venues: Waggy Tail Pet Store; Eastern Shore Pet Hospital; Old Tyme Feed & Garden; Pet Haven n Pet Store; B&B Pet Shop	50	0
13. City of Fairhope Farmers Market Adoptions	0	10
14. National Homeless Adoption Days (yr.2)	0	10
15. Extended adoption hours at shelter (yr.2)	0	10
16. Bi-Monthly adoptions at local vet clinic	0	10
<b>Total</b>	<b>432</b>	<b>138</b>

### **Above Baseline Adoption Goals by Event – Year 3**

<b>Joint Events</b>	<b>BCHS</b>	<b>Haven</b>
1. Indoor venues for summer Maddie’s Adopt-a-thons	47	15
2. Extended hours at regular Maddie Adoption Events	35	15
3. Annual Shrimp Festival Adoption Event	40	15
4. Billboard campaign “Discover Your New Best Friend” sponsored by Maddie	45	25
5. Poster campaign promoting pets for adoption	45	25
6. Radio promotions “Maddie’s Pet of the Day”	70	15
7. Classified newspaper ads promoting specific animals for adoption	41	23
<b>Individual Events</b>	<b>BCHS</b>	<b>Haven</b>
8. Smaller weekly Maddie events at the Daphne Farmers Market	50	0
9. Individual “Maddie’s Rescue Agents”	65	0
10. Boarding pets in vet clinics while awaiting adoption	65	0
11. “Maddie’s Showcase” TV Pet of the Week (yr.2)	70	0
12. Pets adopted through offsite venues: Waggy Tail Pet Store; Eastern Shore Pet Hospital; Old Tyme Feed & Garden; Pet have Pet Store; B&B Pet Shop	75	0
13. City of Fairhope Farmers Market Adoptions	0	18
14. National Homeless Adoption Days (yr.2)	0	19
15. Extended adoption hours at shelter (yr.2)	0	19
16. Bi-Monthly adoptions at local vet clinic	0	18
<b>Total</b>	<b>648</b>	<b>207</b>

## **Goal 2: Maddie Recognition:**

The coalition partners of Maddie's<sup>®</sup> Pet Rescue Project in Baldwin County will honor the little dog Maddie that made so much possible. Therefore every effort will be made to "brand" Maddie's<sup>®</sup> Pet Rescue Project and Maddie. All media materials, promotions and events will be billed as Maddie events or presentations. Furthermore, all coalition partners will continuously promote Maddie through their own websites, printed materials and in public formats.

### **Strategy:**

#### **Branding Maddie's<sup>®</sup> Pet Rescue Project and the little dog Maddie**

1. Maddie Name on Project
2. Maddie info in press kits
3. Maddie's<sup>®</sup> Pet Rescue Project and Maddie's<sup>®</sup> Spay/Neuter Project signs for each member agency and participating veterinary clinics
4. Maddie's Fund<sup>®</sup> logo on each cage at adoption events
5. Maddie's Fund<sup>®</sup> logo window decals for vehicles
6. Maddie's<sup>®</sup> Pet Rescue Project banners at all events
7. Maddie's Fund<sup>®</sup> logo on all stationary and handout materials
8. Adopt me vest w/Maddie's Fund<sup>®</sup> logo
9. Maddie ID tags for all adopted pets
10. Maddie's Fund<sup>®</sup> logo on bandanas for dogs
11. Maddie t-shirts
12. Maddie's Pet Page in Newspapers
13. Maddie's Pet Corner on TV
14. Maddie's Adoptable Pets listed on radio
15. Maddie billboards
16. Maddie Coalition newsletter
17. Maddie's Fund<sup>®</sup> logo on each members website
18. A Maddie page telling the Maddie story on each website
19. Maddie speaking engagements
20. Maddie Patches for clothing
21. Maddie's<sup>®</sup> Pet Rescue Project signs for all offsite adoption locals

### **Goal 3: To Increase Organizational Strength of Member Organizations and to Increase Fundraising Capabilities**

As lead agency, the Baldwin County Humane Society will provide guidance, resources and expertise to the other coalition partners to help build their organizational strength and fundraising capabilities. Through monthly meetings, recommendations and practical hands on leadership, the Maddie coalition will be able to sustain our lifesaving efforts into the future even after Maddie’s Fund® funding has ended.

### **Member Fundraising Subsidies & Goals**

<b>Year</b>	<b>Grant Amount</b>	<b>Total Fund-raising Subsidy</b>	<b>% of Grant</b>	<b>BCHS Fundraising Subsidy @ 76%</b>	<b>BCHS Fund-raising Goal</b>	<b>Haven Fundraising Subsidy @ 24%</b>	<b>Haven Fund-raising Goal</b>	<b>Total Fund-raising Goal</b>
<b>1</b>	\$91,485	\$4,574	5%	\$3,476	\$13,680	\$1,098	\$4,320	\$18,000
<b>2</b>	\$164,673	\$9,880	6%	\$7,508	\$31,236	\$2,371	\$9,864	\$41,100
<b>3</b>	\$205,200	\$14,364	7%	\$10,917	\$54,568	\$3,447	\$17,232	\$71,800
<b>4</b>	\$205,200	\$18,468	9%	\$14,035	\$70,148	\$4,433	\$22,152	\$92,300
<b>5</b>	\$171,000	\$18,810	11%	\$14,296	\$110,428	\$4,514	\$34,872	\$145,300
<b>6</b>	\$85,500	\$11,115	13%	\$8,447	\$191,520	\$2,668	\$60,480	\$252,000
<b>7</b>	\$34,200	\$0	0%	\$0	\$233,928	\$0	\$73,872	\$307,800
<b>8</b>	\$0	\$0	0%	\$0	\$259,920	\$0	\$82,080	\$342,000
<b>9</b>	\$0	\$0	0%	\$0	\$259,920	\$0	\$82,080	\$342,000
<b>10</b>	\$0	\$0	0%	\$0	\$259,920	\$0	\$82,080	\$342,000
<b>Total</b>	<b>\$957,258</b>	<b>\$77,211</b>	<b>8.7%</b>	<b>\$58,679</b>	<b>\$1,485,268</b>	<b>\$18,532</b>	<b>\$469,032</b>	<b>\$1,954,300</b>

In order to achieve successful fundraising to continue the lifesaving project into future years, it is necessary to increase our efforts by recognizing the fact that it would be best to raise more money in the beginning four years. To do this, it was decided to increase fundraising in the early years by a percentage of that year’s grant. Year one is 20%, year two is 25%, year three is 35% and year four is 45%. As Maddie’s Fund grant monies are decreased, fundraising efforts will increase.

Both Baldwin County Humane Society and the Haven for Animals will maintain their own separate accounts, setting aside the amount of the fundraising goal each year during the project. When Maddie’s funding ends the coalition will continue joint and individual adoption events and will continue fundraising efforts on their own.

**Strategy:**

**To broaden fundraising capabilities to sustain the Maddie's Fund® mission after grant funding has ended**

<b>Baldwin County Humane Society</b>				
<b>Source/Event</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Donations</b>	\$58,000	\$65,000	\$75,000	\$85,000
<b>Service Fees</b>	\$71,000	\$82,500	\$95,000	\$105,750
<b>Grants</b>	\$0	\$10,000	\$15,000	\$15,000
<b>Existing Events:</b>				
<b>Fairhope Arts &amp; Crafts Booth</b>	\$2,000	\$2,500	\$3,000	\$3,500
<b>Art in the Park Booth</b>	\$300	\$400	\$500	\$600
<b>Memorials &amp; Honorariums</b>	\$5,000	\$6,000	\$7,000	\$8,000
<b>Doggie Banks</b>	\$2,200	\$2,500	\$2,800	\$3,100
<b>Summer Direct Mail Appeal</b>	\$14,000	\$15,000	\$16,000	\$17,000
<b>Pet Photos with Santa</b>	\$300	\$400	\$500	\$600
<b>Christmas by the Bay</b>	\$75,000	\$80,000	\$85,000	\$95,000
<b>New Events:</b>				
<b>Spring Direct Mail Appeal</b>	\$0	\$5,000	\$6,000	\$7,000
<b>Annual Pet Photo Calendar</b>	\$0	\$3,000	\$3,500	\$4,000
<b>Dogs in Cars Photo Contest</b>	\$0	\$1,500	\$1,700	\$1,900
<b>Total</b>	<b>\$227,800</b>	<b>\$273,800</b>	<b>\$311,000</b>	<b>\$346,450</b>
<b>AB Fundraising</b>		<b>\$46,000</b>	<b>\$83,200</b>	<b>\$118,650</b>
<b>Fundraising Goal</b>		<b>\$13,680</b>	<b>\$31,236</b>	<b>\$54,568</b>

## **Baldwin County Humane Society**

### **Existing Events:**

#### **Fairhope Arts & Crafts Booth**

This annual event (52 years) draws thousands of people to our fair city, shopping with over 200 artists and crafters who set up booths. We have an arrangement with Compass Bank to use their drive-through for two days of the event. We sell our T-Shirts and other items donated from Hills Pet Nutrition and other companies. We commissioned custom pewter Lapel Pins in the likeness of our logo, which we sold for \$5.00 each! It was a big hit, and not only raised money, but awareness for our organization. Informational pamphlets and other information about our organization is distributed. We also host our largest annual Pet Adoption at this event. This year, we did 63 adoptions during our four-hour event, and garnered untold good will for our cause as well! The Fairhope Arts & Crafts event gets bigger and better each year, and we predict increasing fundraising revenue in the future years.

#### **Art in the Park Booth**

This annual event is similar to the above, but much smaller and in a different area of our county involves about 100 artists and merchants, and has about 10,000 + shoppers come through. We sell T-Shirts, recruit sponsorships, and sell the Logo Lapel Pins.

#### **Memorials and Honorariums**

We have cards promoting this opportunity on our website, in funeral homes, vet clinics, and other areas we feel would be good. We are giving people the opportunity to remember a friend or loved one, while at the same time supporting our animal welfare efforts. Revenue for this program has steadily increased over the years, and we expect that trend to continue.

#### **Doggie Banks**

Historically, this is a project of our Board of Directors. We have about 60 stores that display our dog-shaped plastic banks with a poignant sign featuring a caged shelter dog with the caption "Help Us Prevent This" with our contact information and a slot for donations. This gives people an opportunity to donate small amounts of change and feel like they are helping. We try to earmark "Doggie Bank" funds for specific high-profile projects, like purchasing the stainless steel cage units for our Kitten Kaboodles program; this gives the people that donate a wonderful sense of helping to complete a specific project. More banks will be set out at businesses in the coming years.

### **Summer Direct Mail Appeal**

This is not only an appeal for donations but also a vehicle to inform people about who we are and what we do to help animals. We have recruited some wonderful writers to help us develop these appeals in the past, with some great results and increasing donations.

### **Pet Photos with Santa**

These events are planned and executed by supportive Veterinary Clinics, who simply donate the proceeds after the fact. We help with publicity to inform people of the dates, places and times of these fun events.

### **Christmas by the Bay**

This is the biggest event we do, and involves a year-round effort and hundreds of volunteers. We rent the Daphne Civic Center and rent booths to merchants featuring Christmas gift items. The night before it starts, we have A Taste of Christmas, a preview party with food, drink and a wonderful Silent Auction with a plethora of great items donated by supportive businesses, artists and individuals. Attendance in previous years has seen as many as 15,000 attendees during the entire 4-day event and it is growing each year. Christmas by the Bay is the Baldwin County Humane Society's signature fundraising event.

## **New Events:**

### **Spring Direct Mail Appeal**

A planned supplemental mailing to request donations to help with the spring puppy and kitten season. Baldwin County residents have historically been very generous in support of our summer mailing, and we expect that an additional mailing specifically asking for donations to help increase adoptions during this period will be very successful.

### **Annual Pet Photo Calendar**

For an entry fee people can send in photos of their pets. Selection of the photos will be "voted" on by the public for \$1.00 per vote and the winners will be featured in a calendar that will be sold at events and businesses. Publicity associated with this project will increase participation and revenue each year.

### **Dogs in Cars Photo Contest**

A double barreled photo contest that will feature dogs and cars. The cars (and the dogs in them) can be antiques, classics, hot rods, high scale or junkers. An entry fee will be charged and with extensive promotion this event will be a fun contest. An auto dealer will be secured as a sponsor with the pictures displayed in the showroom where people can vote for the winners.

<b>The Haven For Animals</b>				
<b>Source/Event</b>	<b>Baseline</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Donations/memberships</b>	\$37,408	\$40,000	\$43,000	\$46,000
<b>Adoption Fees</b>	\$21,063	\$27,000	\$32,000	\$36,500
<b>Misc. Fund-Raising Activities</b>	\$1,500	\$2,000	\$2,500	\$3,000
<b>Grants</b>	\$11,000	\$11,000	\$15,000	\$18,000
<b>Existing Events:</b>				
<b>Resale Shop &amp; Yard Sales</b>	\$22,832	\$30,000	\$35,000	\$40,000
<b>Fetch a Duck</b>	\$5,125	\$10,000	\$15,000	\$18,000
<b>(MMOR) Mardi Gras Parade</b>	\$2,168	\$5,000	\$8,000	\$11,000
<b>Pet Photo Contest</b>	\$425	\$800	\$1,200	\$1,600
<b>Fannie Flag Luncheon (1 time event)</b>	\$10,895	\$0	\$0	\$0
<b>New Events:</b>				
<b>Formal Ball (Fur Ball)</b>	\$0	\$2,000	\$2,500	\$3,000
<b>Total</b>	<b>\$112,416</b>	<b>\$127,800</b>	<b>\$154,200</b>	<b>\$177,100</b>
<b>AB Fundraising</b>		<b>\$15,384</b>	<b>\$41,784</b>	<b>\$64,684</b>
<b>Fundraising Goal</b>		<b>\$4,320</b>	<b>\$9,864</b>	<b>\$17,232</b>

## **The Haven for Animals**

### **Existing Events:**

#### **Resale Shop & Yard Sales**

Net income is conservatively expected to increase slightly in 2005 (net income increased approximately 74 % in 2004 compared to 2003). In 2005 *The Haven* has acquired a donated van which will assist in moving larger items.

#### **Fetch a Duck**

In April 2005 we held our 1<sup>st</sup> annual “Fetch A Duck” event. It was a family day event with food, music, games and a “duck race”. Actually the “duck race” was a raffle involving having numbered, plastic ducks placed in a lake then having a dog randomly retrieve or “fetch” the winners. Tickets for plastic ducks were both pre-sold and sold at the event. An estimated crowd of 400 people was present. The event is expected to net \$10,000 in 2006.

This increase is anticipated due to (1) being able to improve marketing and operations after having had actual experience with the event (2) much start up/one time expenses (such as purchase of plastic ducks) will not have to be repeated.(3) now having a “base” of participants for future events.

### **Mystic Mutts of Revelry (MMOR)**

MMOR is a Mardi Gras parade for dogs and their human companions. Money is raised by participation fees and by donations to earn “Royal Court” status. King and Queen positions are (shamelessly) sold to the highest bidders .The 2<sup>nd</sup> Annual MMOR in 2005 was a rousing success despite an early Mardi Gras and little “base” to work with. The event is expected to net \$ 5,000 in 2006. This increase is expected due to (1) tremendous enjoyment from this year’s participants which will provide an excellent “base” for next year’s event (2) better marketing for Royal Court and King / Queen Positions--including putting them up for bid on EBay (3) photos/video from this year’s event will help significantly in future marketing and media coverage.

### **Pet Photo Contest**

In the fall of 2004 *The Haven* had its 1st annual pet photo contest. The event was well received and the good public relations for *The Haven* was significant as entries were displayed at the local art museum for a month. Proceeds from this event are expected to at least double in 2005 due to (1) a more prominent display area has been planned at the art museum (2) now having a” base “of experience and participants (3) last - and not least- presumably (and hopefully) future events will not occur immediately after a major hurricane devastates the area as occurred in September of 2004.

## **New Events:**

### **Fur Ball**

Other fundraisers, such as a “Fur Ball” formal ball, are in the conceptual phase.

## Year 1 Budget

### **Grant Request:**

285 adoptions @ \$300	85,500	
Administration 7%	5,985	
<b>Total Request</b>		<b>\$91,485</b>
Member Fundraising	18,000	
<b>Total Fundraising</b>		<b>\$18,000</b>

### **Expenses:**

#### **Employees**

Coalition Adoption Coordinator (part time)	12,000	
Assistant Adoption Coordinator - Haven (part time)	6,000	
Secretarial support	1,500	
Employee Taxes (10%)	2,000	<b>\$21,500</b>

#### **Subsidies**

285 above baseline adoptions @ \$180	51,300	
Fundraising Subsidies	4,574	<b>\$55,874</b>

#### **Advertising & Marketing**

Billboards	1,500	
Flyers (Printing & copying)	800	
Additional Radio and Newspaper ads	800	
Posters and signs	500	
Maddie Recognition	1,000	<b>\$4,600</b>

#### **Supplies for Events & Programs**

Cages, leashes, carriers, bowls	400	
Tents, tables	400	
Boarding (35 above baseline adoptions @ \$60)	2,100	
Digital Cameras (2) for Poster Advertising	900	<b>\$3,800</b>

#### **Office**

Telephone	1,000	
Postage & Office Supplies	551	
Printing, copies	500	
Accounting	600	<b>\$2,651</b>

**Adoption Subsidy Reserve (17 x \$180) \$3,060**

**Total Budget \$91,485**

**Member Fundraising Reserve \$18,000**

## Year 2 Budget

### **Grant Request:**

570 adoptions @ \$270	153,900	
Administration 7%	10,773	
<b>Total Request</b>		<b>\$164,673</b>
Member Fundraising	41,100	
<b>Total Fundraising</b>		<b>\$41,100</b>

### **Expenses:**

#### **Employees**

Coalition Adoption Coordinator (full time)	18,000	
Adoption Coordinator - Haven (full time)	8,000	
Secretarial support	6,000	
Employee Taxes (10%)	3,200	<b>\$35,200</b>

#### **Subsidies**

570 above baseline adoptions @ \$160	91,200	
Fundraising Subsidies	9,880	<b>\$101,080</b>

#### **Advertising & Marketing**

Billboards	2,500	
Flyers (Printing & copying)	1,000	
Additional Radio and Newspaper ads	3,000	
Posters and signs	1,000	
Maddie Recognition	3,000	<b>\$10,500</b>

#### **Supplies for Events & Programs**

Cages, leashes, carriers, bowls	800	
Tents, tables	1,000	
Boarding (70 above baseline adoptions @ \$60)	4,200	<b>\$6,000</b>

#### **Office**

Telephone	1,400	
Postage & Office Supplies	1,013	
Printing, copies	1,200	
Accounting	1,000	
Insurance	2,000	<b>\$6,613</b>

#### **Adoption Subsidy Reserve (33 x \$160)**

**\$5,280**

#### **Total Budget**

**\$164,673**

#### **Member Fundraising Reserve (Years 1, 2)**

**\$59,100**

## Year 3 Budget

### **Grant Request:**

855 adoptions @ \$240	205,200	
<b>Total Request</b>		<b>\$205,200</b>
Member Fundraising	71,800	
<b>Total Fundraising</b>		<b>\$71,800</b>

### **Expenses:**

#### **Employees**

Coalition Adoption Coordinator	20,000	
Assistant Adoption Coordinator - Haven	12,000	
Secretarial support (part time)	7,000	
Employee Taxes (10%)	3,900	<b>\$42,900</b>

#### **Subsidies**

855 above baseline adoptions @ \$130	111,150	
Fundraising Subsidies	14,364	<b>\$125,514</b>

#### **Advertising & Marketing**

Billboards	3,500	
Flyers (Printing & copying)	1,500	
Additional Radio and Newspaper ads	3,500	
Posters and signs	1,200	
Maddie Recognition	4,000	<b>\$13,700</b>

#### **Supplies for Events & Programs**

Cages, leashes, carriers, bowls	800	
Tents, tables	1,000	
Boarding (100 above baseline adoptions @ \$60)	6,000	<b>\$7,800</b>

#### **Office**

Telephone	1,500	
Postage & Office Supplies	1,000	
Printing, copies	876	
Accounting	1,200	
Insurance	2,000	<b>\$6,576</b>

**Adoption Subsidy Reserve (67 x \$130)** **\$8,710**

**Total Budget** **\$205,200**

**Member Fundraising Reserve (Yrs 1, 2, 3)** **\$130,900**

## Years 4 – 7 Budget

	Year 4	Year 5	Year 6	Year 7
<b>Grant:</b>				
Maddie's Fund® Grant	205,200	171,000	85,500	34,200
<b>Fundraising:</b>				
Member Fundraising Goals	92,300	145,300	252,000	307,800
Member Fundraising Reserves	130,900	223,200	368,500	620,500
	<b>\$428,400</b>	<b>\$539,500</b>	<b>\$683,040</b>	<b>\$877,825</b>
<b>Expenses:</b>				
<b>Employees</b>				
Coalition Adoption Coordinator	21,000	22,000	23,000	24,000
Assistant Adoption Coordinators	13,000	14,000	15,000	16,000
Secretarial support (part time)	8,000	8,000	8,000	9,000
Employee Taxes (10%)	4,200	4,400	4,600	4,900
	<b>\$46,200</b>	<b>\$48,400</b>	<b>\$50,600</b>	<b>\$53,900</b>
<b>Subsidies</b>				
Above baseline adoptions	114,000	99,750	57,000	22,800
Fundraising Subsidies	18,468	18,810	11,115	0
	<b>\$132,468</b>	<b>\$118,560</b>	<b>\$68,115</b>	<b>\$22,800</b>
<b>Advertising &amp; Marketing</b>				
Billboards	3,500	4,000	4,500	5,000
Flyers (Printing & copying)	1,000	1,000	1,000	1,000
Additional Radio, Newspaper	3,500	4,000	5,000	5,000
Posters and signs	1,000	1,000	1,000	1,000
Maddie Recognition	4,500	5,000	5,000	5,000
	<b>\$13,500</b>	<b>\$15,000</b>	<b>\$16,500</b>	<b>\$17,000</b>
<b>Supplies for Events &amp; Programs</b>				
Cages, leashes, carriers, bowls	600	600	600	600
Tents, tables	500	500	500	500
Boarding	6,000	6,000	6,000	6,000
	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,100</b>
<b>Office</b>				
Telephone	1,500	1,600	1,600	1,700
Postage & Office Supplies	1,000	1,000	1,000	1,000
Printing, copies	832	800	800	800
Accounting	1,200	1,500	1,500	1,500
	<b>\$4,532</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$5,000</b>
<b>Adoption Subsidy Reserve (14 x \$100)</b>	1,400	0	0	0
<b>Total Expenses</b>	<b>\$205,200</b>	<b>\$193,960</b>	<b>\$147,215</b>	<b>\$105,800</b>
<b>Member Budget Reserves</b>	<b>\$223,200</b>	<b>\$345,540</b>	<b>\$535,825</b>	<b>\$772,025</b>

## Years 8 – 10 Budget

<b>Fundraising:</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>
Fundraising Reserves	772,025	686,525	596,525
Baldwin County Humane Society	259,920	259,920	259,920
The Haven for Animals	82,080	82,080	82,080
	<b>\$1,114,025</b>	<b>\$1,028,525</b>	<b>\$938,525</b>
<b>Expenses:</b>			
<b>Employees</b>			
Coalition Adoption Coordinator	25,000	26,000	26,000
Assistant Adoption Coordinator	17,000	18,000	18,000
Secretarial support (part time)	9,000	10,000	10,000
Employee Taxes (10%)	5,100	5,400	5,400
	<b>\$56,100</b>	<b>\$59,400</b>	<b>\$59,400</b>
<b>Adoptions</b>			
Above baseline adoptions	342,000	342,000	342,000
Fundraising Subsidies	0	0	0
	<b>\$342,000</b>	<b>\$342,000</b>	<b>\$342,000</b>
<b>Advertising &amp; Marketing</b>			
Billboards	5,000	6,000	6,000
Flyers (Printing & copying)	1,000	1,200	1,300
Additional Radio, Newspaper	5,000	5,000	5,500
Posters and signs	1,000	1,000	1,000
Maddie Recognition	5,000	5,000	5,000
	<b>\$17,000</b>	<b>\$18,200</b>	<b>\$18,800</b>
<b>Supplies for Events &amp; Programs</b>			
Cages, leashes, carriers, bowls	600	600	600
Tents, tables	500	500	500
Boarding	6,000	6,000	6,000
	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,100</b>
<b>Office</b>			
Telephone	1,800	1,800	1,800
Postage & Office Supplies	1,000	1,000	1,000
Printing, copies	1,000	1,000	1,000
Accounting	1,500	1,500	1,500
	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$5,300</b>
<b>Adoption Subsidy Reserve</b>	0	0	0
<b>Total Expenses</b>	<b>\$427,500</b>	<b>\$432,000</b>	<b>\$432,600</b>
<b>Member Budget Reserves</b>	<b>\$686,525</b>	<b>\$596,525</b>	<b>\$505,925</b>

## **Functions of the Lead Agency**

- Provide leadership to coalition partners
- Supply staff for project
- Hold monthly liaison committee meetings
- Collect and monitor adoption data
- Collect and monitor statistics from animal control and no-kill shelters
- Staff and oversee all bookkeeping and audits
- Submit monthly, quarterly, semi annual and annual reports to Maddie's Fund®
- Organize and coordinate coalition events
- Be Maddie's® Pet Rescue Project spokesperson
- Coordinate speaking engagements for public and private organizations
- Coordinate all media
- Produce and distribute all Maddie recognition materials
- Hold quarterly meetings for project review
- Create the Year 2 Strategic Plan

## **Functions of the Coalition Members**

- Participate in all coalition events
- Report monthly performance data to lead agency
- Supply documentation for each adoption
- Report success and challenges at quarterly meetings
- Continue to develop fund raising programs
- Continue to develop new adoption strategies
- Promote and recognize Maddie and Maddie's® Pet Rescue Project during and after the life of the grant