



The Pet Rescue Foundation

**Maddie's Fund®
Community Grants Program**

**The Year Two Adoption Application
For a Community Collaborative Project**

Part I: Project Information

1. YEAR TWO PROJECT

1A) The Project Title: Maddie's Pet Rescue Project in Maricopa County, AZ

1B) Date of Submission: Current revision submitted December 02, 2003

1C) Prepared by: Erin Lopez, Executive Director

2. NAME OF LEAD AGENCY: Arizona Animal Welfare League (AAWL)

3. TARGET COMMUNITY: Maricopa County

4. HUMAN POPULATION OF TARGET COMMUNITY: 3,303,876 as of July 1, 2002

5. PARTICIPATING GROUPS IN THE PROJECT

5A) For each category below, please indicate the total number of groups participating in Year Two of your project.

Type of Organization	Number of Participants
Animal Control Shelters (AC)	1
Traditional Shelters (TC)	1
No-Kill Organizations (NK)	9
Other Adoption Groups (Private Practice Vet Hospitals)	0

5B) List the names of all the groups participating in Year Two of this project, alphabetically, by type of organization.

Maricopa County Animal Care and Control (MCACC)	(AC)
Arizona Humane Society (AHS)	(TC)
Arizona Animal Rescue & Sanctuary	(NK)
Arizona Animal Welfare League (AAWL)	(NK)
Dog Rescue	(NK)
Foothills Animal Rescue	(NK)
HALO	(NK)
Pause 4 Paws	(NK)
SOAR* (formerly named Second Chance)	(NK)
Sun Cities 4 Paws Rescue	(NK)
Sun Cities Animal Rescue	(NK)

*Please note that Second Chance has changed its name to SOAR (Starting Over Animal Rescue)

5C) For each participating animal welfare group/shelter, please indicate if the group spays or neuters its animals before adoption.

All of our participating organizations spay or neuter their animals prior to adoption, in accordance with Arizona state law. (attached)

Part II: Baseline Year Statistics

For the baseline year (July 1, 2000-June 30, 2001), please provide the summary information requested below for all the groups participating in Year Two of the project.

The Arizona Animal Welfare League (AAWL) has the option of modifying the baseline statistics for HEALTHY (ADOPTABLE), TREATABLE and NONREHABILITATABLE DEATHS (LINES 6E, 6F, 6G) by applying percentages derived from actual Year One performance. Please indicate under COMMENTS if the data presented below is different from what was originally submitted with the Year One proposal and explain how the new baseline information was derived. [If you have questions about modifying the baseline statistics, please contact Maddie's Fund.]

6. SHELTER STATISTICS: Maricopa County Animal Care and Control (MCACC)

- For MCACC, please summarize the following BASELINE SHELTER STATISTICS for the period July 1, 2000 – June 30, 2001.

MARICOPA COUNTY ANIMAL CARE & CONTROL	(A) Dogs	(B) Cats	(C) Total
6A) IMPOUNDS (Live Animals Only)	38271	22318	60589
6B) ADOPTIONS	10923	5322	16245
6C) REDEMPTIONS	6120	334	6454
6D) TRANSFERS TO OTHER ORGANIZATIONS	1559	1461	3020
ANIMALS EUTHANIZED			
6E) HEALTHY (ADOPTABLE) DEATHS	4215	1191	5406
6F) TREATABLE DEATHS	1658	1950	3608
6G) NONREHABILITATABLE DEATHS	13075	10474	23549
6H) TOTAL DEATHS	18948	13615	32563
6I) DIED IN THE KENNELS	168	183	351
6J) YEAR END SHELTER ANIMAL POPULATION*	702	234	936

*Please indicate the number of animals that were housed at the MCACC at the end of the baseline year (6/30/01), broken down by species.

6K) COMMENTS:

Year End Shelter Animal Populations were not recorded. Figure shown is a best guess estimate, based on organizational capacity during that timeframe.

- 6L) Please provide a monthly breakdown of the baseline year statistics from MCACC. Please submit a signed baseline year reporting form for each month [see Attachment II, page 15].**

7. SHELTER STATISTICS: ARIZONA HUMANE SOCIETY (AHS)

- For AHS, please summarize the following *BASELINE SHELTER STATISTICS* for the period July 1, 2000 – June 30, 2001.

ARIZONA HUMANE SOCIETY	(A) Dogs	(B) Cats	(C) Total
7A) IMPOUNDS (Live Animals Only)	18442	21860	40302
7B) ADOPTIONS	8179	6195	14374
7C) REDEMPTIONS	987	195	1182
7D) TRANSFERS TO OTHER ORGANIZATIONS	2627	106	2733
ANIMALS EUTHANIZED			
7E) HEALTHY (ADOPTABLE) DEATHS	67	233	300
7F) TREATABLE DEATHS	1257	6733	7990
7G) NONREHABILITATABLE DEATHS	4874	7781	12655
7H) TOTAL DEATHS	6198	14747	20945
7I) DIED IN THE KENNELS	No Baseline Recorded		
7J) YEAR END SHELTER ANIMAL POPULATION*	250	250	500

**Please indicate the number of animals that were housed at the AHS at the end of the baseline year (7/30/01), broken down by species.*

7K) COMMENTS:

The Redemptions figure submitted in the original year one proposal were inaccurate because they included transfers to other organizations as well as animals that were returned to their owners. The Arizona Humane Society counts both categories as redemptions. They are now broken out, in this summary as well as the monthly reports. IN the monthly reports you will notice the combined total on the Redemptions line, followed by a line that states what Maddie’s Fund classifies as Redemptions, and AHS calls Returned To Owner (RTO). The remainder of the total is broken out on the Transfers line.

Year End Shelter Animal Populations were not recorded. Figure shown is a best guess estimate, based on organizational capacity during that timeframe.

7L) Please provide a monthly breakdown of the baseline year statistics from AHS. Please submit a signed baseline year reporting form for each month [see Attachment III, page 16].

8. SHELTER STATISTICS: NO-KILL ORGANIZATIONS (NK)

- For all no-kill organizations that will participate in Year Two of your project, please summarize the following **BASELINE SHELTER STATISTICS** for the period July 1, 2000 – June 30, 2001.

ALL PARTICIPATING NO-KILL ORGANIZATIONS	(A) Dogs	(B) Cats	(C) Total
IMPOUNDS (Live Animals Only)	NOT RECORDED BY PUBLIC VS OTHER ORGANIZATIONS DURING BASELINE YEAR		
FROM THE PUBLIC			
TRANSFERS FROM OTHER ORGANIZATIONS			
8A) TOTAL IMPOUNDS	2035	2109	4144
8B) ADOPTIONS	1598	1758	3356
8C) REDEMPTIONS	90	41	131
ANIMALS EUTHANIZED			
8D) NONREHABILITATABLE	74	69	143
8E) TOTAL DEATHS	74	69	143
8F) DIED IN THE KENNELS	NO BASELINE RECORDED		
8G) YEAR END SHELTER ANIMAL POPULATION*	241	329	570

**Please indicate the total number of animals that were housed in all participating no-kill groups at the end of the baseline year (6/30/01), broken down by species.*

8H) COMMENTS:

Year End Shelter Animal Populations were not recorded. Figure shown is a best guess estimate, based on organizational capacity during that timeframe.

- 8I) Please include a monthly breakdown of the baseline statistics for each no-kill organization participating in Year Two of your project. Please submit a signed baseline year reporting form for each month [see Attachment IV, page 17].**

9. DOGS & CATS ADOPTED BY THE PUBLIC IN THE TARGET COMMUNITY

- Please identify the annual Adoption Baselines for MCACC, AHS and all no-kill organizations (NK) participating in Year Two.

	ADOPTIONS		
	BASELINE YEAR	FY 2000-01	
9A	MCACC	[6B Col C]	16245
9B	AHS	[7B Col C]	14374
9C	All NK Organizations	[8B Col C]	3356
9D	TOTAL (All Groups)	[ADD 9A+ 9B+ 9C]	33975

10. DOGS & CATS EUTHANIZED IN THE TARGET COMMUNITY

- Please identify the annual baselines for Total Shelter Deaths and Healthy (Adoptable) Shelter Deaths for all groups participating in Year Two.

	SHELTER DEATHS		
	BASELINE YEAR	FY 2000-01	
10A	Total Shelter Deaths	[ADD 6H Col C+7H Col C+8E Col C]	53613
10B	Healthy (Adoptable) Shelter Deaths	[ADD 6E Col C+ 7E Col C]	5706

Part III: Above Baseline (AB) Targets

11. ABOVE BASELINE ADOPTION TARGETS

- To calculate the above baseline adoption target for Year Two, divide healthy (adoptable) deaths of shelter dogs & cats during the baseline year [10B] by 5 [the duration of the project in years] and multiply by 2 [(10B/5) x 2].
- To calculate the above baseline adoption target for the subsequent years of the project, divide healthy (adoptable) deaths of shelter dogs & cats during the baseline year [10B] by 5 [the duration of the project in years] and multiply by 3 for Year Three; by 4 for Year Four; and by 5 for Year Five.

11A	Yr 2	AB Adoption Target	[(10B/5) x 2]	2282
11B	Yr 3	AB Adoption Target	[(10B/5) x 3]	3424
11C	Yr 4	AB Adoption Target	[(10B/5) x 4]	4565
11D	Yr 5	AB Adoption Target	[(10B/5) x 5]	5706

12. REDUCTION IN TOTAL SHELTER DEATHS TARGET

- *To calculate the reduction in total shelter deaths target for Year Two, divide healthy (adoptable) deaths of shelter dogs & cats during the baseline year [10B] by 5 [the duration of the project in years] and multiply by 2 [(10B/5) x 2].*
- *To calculate the reduction in total shelter deaths target for the subsequent years of the project, divide healthy (adoptable) deaths of shelter dogs & cats during the baseline year [10B] by 5 [the duration of the project in years] and multiply by 3 for Year Three; by 4 for Year Four; and by 5 for Year Five.*

12A	Yr 2	Reduction in Total Shelter Deaths Target	$[(10B/5) \times 2]$	2282
12B	Yr 3	Reduction in Total Shelter Deaths Target	$[(10B/5) \times 3]$	3424
12C	Yr 4	Reduction in Total Shelter Deaths Target	$[(10B/5) \times 4]$	4565
12D	Yr 5	Reduction in Total Shelter Deaths Target	$[(10B/5) \times 5]$	5706

13. REDUCTION IN HEALTHY (ADOPTABLE) SHELTER DEATHS TARGET

- *To calculate the reduction in healthy (adoptable) shelter deaths target for Year Two, divide healthy (adoptable) deaths of shelter dogs & cats during the baseline year [10B] by 5 [the duration of the project in years] and multiply by 2 [(10B/5) x 2].*
- *To calculate the reduction in healthy (adoptable) shelter deaths target for the subsequent years of the project, divide healthy (adoptable) deaths of shelter dogs & cats during the baseline year [10B] by 5 [the duration of the project in years] and multiply by 3 for Year Three; by 4 for Year Four; and by 5 for Year Five.*

13A	Yr 2	Reduction in Healthy Shelter Deaths Target	$[(10B/5) \times 2]$	2282
13B	Yr 3	Reduction in Healthy Shelter Deaths Target	$[(10B/5) \times 3]$	3424
13C	Yr 4	Reduction in Healthy Shelter Deaths Target	$[(10B/5) \times 4]$	4565
13D	Yr 5	Reduction in Healthy Shelter Deaths Target	$[(10B/5) \times 5]$	5706

Part IV: Establishing Goals for the Project

14. YEAR TWO PROJECT GOALS

- *For Year Two, please provide a monthly breakdown of the Adoption Goals for MCACC, AHS, and all no-kill organizations (NK) participating in the project. The Total Year Two Adoption Goals for MCACC and AHS are equal to their Adoption Baselines [9A and 9B, respectively]. The Total Year Two Adoption Goal for the no-kill organizations is equal to the Adoption Baseline [9C] plus the Year Two Above Baseline Target (AB) [11A].*

PLEASE SEE ATTACHED EXCEL WORKSHEET: YR 2 ADOPTION GOALS

- *For Year Two, please provide a monthly breakdown of the Total Shelter Deaths Goal. The Year Two Total Shelter Deaths Goal is equal to the Total Shelter Deaths Baseline [10A] minus the Year Two Reduction in Total Shelter Deaths Target (RITSD) [12A].*

PLEASE SEE ATTACHED EXCEL SHEET: YR 2 EUTHANASIA GOALS

- *For Year Two, please provide a monthly breakdown of the Healthy (Adoptable) Shelter Deaths Goal. The Year Two Healthy (Adoptable) Shelter Deaths Goal is equal to the Healthy (Adoptable) Shelter Deaths Baseline [10B] minus the Year Two Reduction in Healthy (Adoptable) Shelter Deaths Target (RIHSD) [13A].*

PLEASE SEE ATTACHED EXCEL SHEET: YR 2 EUTHANASIA GOALS

Part V: Grant Request

To help you calculate the maximum dollar value of the grant request for your project, we have developed a budget formula guide, based on the number of above baseline adoptions performed by the no-kill groups each year of the project.

To calculate the dollar value of your grant request, multiply the ABOVE BASELINE (AB) ADOPTION TARGET for participating no-kill organizations by the appropriate values:

FOR YEAR TWO OF THE PROJECT:

\$270 per AB Adoption Target [11A]
7% Administrative Fee

FOR YEAR THREE OF THE PROJECT:

\$240 per AB Adoption Target [11B]
No Administrative Fee

FOR YEAR FOUR OF THE PROJECT:

\$210 per AB Adoption Target [11C]
No Administrative Fee

FOR YEAR FIVE OF THE PROJECT:

\$180 per AB Adoption Target [11D]
No Administrative Fee

Special Note: In Year Two, Maddie's Fund will make additional grant money available to the lead agency to offset some of the initial costs of administration, record keeping, and monthly reporting requirements. This administrative fee is calculated at 7% of the Year Two Adoption Grant. No administrative fees will be provided in Years Three, Four and Five.

15. GRANT REQUEST FOR YEAR TWO

15A) Adoption Component for Year Two:	\$ 616,140
[Multiply 11A x \$270]	
15B) Administrative Fee for Year Two:	\$ 43,130
[Multiply 15A x .07]	
15C) Total Adoption Grant for Year Two:	\$ 659,270
[Add 15A + 15B]	

16. GRANT REQUEST FOR YEAR THREE

16A) Total Adoption Grant for Year Three:	\$ 821,760
[Multiply 11B x \$240]	

17. GRANT REQUEST FOR YEAR FOUR

17A) Total Adoption Grant for Year Four:	\$ 958,650
[Multiply 11C x \$210]	

18. GRANT REQUEST FOR YEAR FIVE

18A) Total Adoption Grant for Year Five:	\$1,027,080
[Multiply 11D x \$180]	

Part VI: Year Two Project

19. YEAR TWO PROGRAMS AND SERVICES

Maddie’s Fund requires that at least half of the adoption grant funds be distributed to the participating no-kill groups in the form of adoption subsidies for performing the above baseline adoptions. That means each no-kill group must receive a minimum of \$135.00 for each above baseline adoption it performs under the program.

19A) Year Two Adoption Subsidy: For Year Two, please indicate the amount of the adoption subsidy per above baseline adoption performed by each no-kill organization.

Year Two Adoption Subsidy	\$150
---------------------------	-------

19B) Year Two Adoption Goals by No-Kill Organization (NK): For Year Two, please provide a list of participating no-kill organizations and for each group, identify (1) the number of baseline adoptions; (2) the above baseline adoption target; (3) the total adoption goal; and (4) the total adoption subsidy for Year Two.

For all participating no-kill organizations, the number of baseline year adoptions plus (+) the number of above baseline adoptions must equal the Year Two NK Adoption Goal.

Maddie's Pet Rescue Project in Maricopa County : Adoption Goals Year Two				
	baseline	above baseline	total goal yr 2	\$/year
Arizona Animal Rescue & Sanctuary	0	60	60	\$9,000
Arizona Animal Welfare League	1212	600	1812	\$90,000
Dog Rescue	79	48	127	\$7,200
Foothills	316	121	437	\$18,150
HALO	453	603	1056	\$90,450
Paws 4 Paws	0	58	58	\$8,700
Second Chance/SOAR	505	130	635	\$19,500
Sun Cities 4 Paws Rescue	326	134	460	\$20,100
Sun Cities Animal Rescue	465	528	993	\$79,200
TOTALS:	3356	2282	5638	\$342,300

19C) Procedure for Distributing the Adoption Subsidies: Describe how the adoption subsidies will be distributed to the participating no-kill organizations in Year Two. Please note that the distribution process should include some type of monitoring system for reconciling the amount of money each group receives to actual performance.

Each participating no-kill organization will be awarded a consistent monthly reimbursement based on projected goals. The initial check disbursements will include an amount equal to two months projected award, in order to assist groups in starting up their proposed strategies. Subsequent disbursements will be awarded monthly, pending timely submission of reports and achievement of projected goals.

At the six-month mark of our project year, we will reconcile all accounts, and give each organization the opportunity to adjust projected goals based on demonstrated performance. This will give groups that have been exceeding projections the opportunity to increase their monthly award, while groups that have been struggling may reduce their commitment accordingly.

19D) Year Two Programs and Services: Describe the activities that will be undertaken in Year Two to meet the Project Goals [*Adoptions, Reduction in Shelter Deaths, and Reduction in Healthy (Adoptable) Deaths*], and the number of dogs and cats that will be adopted or saved as a result of each activity.

Special Note: *Strategies proposed must be capable of producing immediate, measurable and direct increases in the number of adoptions and spay/neuter surgeries and immediate, measurable and direct reductions in shelter deaths, starting the day after the grant award is received.*

The number of Above Baseline Adoptions that we will need to do in year two is 2,282. We will also need to reduce euthanasia of healthy, adoptable animals by 2,282. Above Baseline Strategies: For year two of our project, we intend to maintain current strategies while adding or improving on the strategies bulleted below. Group strategies include:

- The alliance will offer reimbursement of \$150 per above baseline adoption to participating organizations that meet their goals. Monthly disbursements will be contingent upon submission of statistical reports and copies of completed adoption contracts, as well as achievement of monthly adoption goals.
- Every participating group reported the need for additional staff. A portion of the adoption reimbursement funds will be spent by the organizations to recruit, retain, and develop quality staff. The ability to do so will greatly increase the organizations' chances of sustainability beyond the grant period. Reimbursement funds will also assist organizations in providing food, supplies, intake processing, initial vaccinations and spay/neuter surgeries for their above baseline adoptable animals.
- The alliance will increase its own staff to lend additional support to our partner organizations. We will be restructuring our staff by changing the current part-time Program Manager position into two more specific full-time positions, a Resource Development Manager, and a Communications Specialist. We will also be adding three part-time Pet Rescue Representatives to the existing position of Executive Director.

- The Resource Development Manager will assist in securing additional resources to optimize our effectiveness in achieving project goals, as well as assisting participating organizations in their efforts to build their own fundraising capacity. The objective of this position is to ensure the future sustainability of our partner groups, beyond the grant period. Duties will include design and implementation of development workshops for our partner organizations, covering such topics as tracking donors, grant writing, soliciting corporate sponsors, marketing, and other fundraising skills. This position will provide leadership to our collaborative fundraising events, and manage our project resources.
- The Communications Specialist will serve as the primary liaison for our partner organizations, ensuring that day-to-day questions and concerns are handled in a timely manner, and that all groups are kept equally in the loop. This position will maintain all project records, data, and web content, and respond to all calls to our main number. This position will also ensure that accurate information is distributed to media, the public, our partners, our staff, and our community advisors.
- Pet Rescue Representatives: In year one, our project was very successful at generating additional traffic for our partner organizations. We surpassed our goals, while learning that even more adoptions would have been possible had additional customer support been provided to potential adopters. At our main number for the project, we receive calls each week from the public, explaining to us that they tried reaching several of our adoption partner organizations, only to get passed through long voice mail systems. We also heard that people tried in vain just calling every one of our organizations searching for a certain type of pet, ending up frustrated because each group would refer to another group that did not have the particular type of pet. Furthermore, when potential adopters arrive at our adoption outlets, there are often only one or two (if any) staff available to handle all visitors, phone calls, adoption interviews, applications, and pet care needs at one time. Most often, the general “meet and greet” and other customer service related tasks are the ones that fall behind during peak adoption hours.

We will be implementing our Pet Rescue Representatives (P.R.R.) as a pilot program aimed at overcoming the aforementioned challenges. The P.R.R.s will work at three of our adoption locations* during their peak adoption hours, providing exceptional customer service to potential adopters. They will represent the entire collaboration, and will each be assigned a partner location. These staff will be instrumental in assuring that every potential adopter entering our allied facilities are fully catered to, and never leave without either a pet, or a referral to one of our networked partners. The Pet Rescue Representatives will function as a team, and be linked via cell phone. They will ensure that potential adopters heading out with a referral also have the name of the P.R.R. or staff person at their next destination, and that the P.R.R. or staff person is fully prepared to meet the adopters’ needs when they arrive. We anticipate, based on our year one experience, that these staff will result in an average of five additional adoptions, per week, per site, for a minimum total of 780 additional adoptions over the course of the year. We have dollars in the contingency fund to expand this program should the pilot prove successful.

*Arizona Animal Welfare League, Sun Cities Animal Rescue, and Sun Cities 4 Paws shelters will be the locations for our three P.R.R.s. The scheduled hours will be adjusted throughout the year to ensure that they are strategically placed at the hours and locations that will most positively impact our adoption numbers.

- The alliance will facilitate through its website and program staff a communications network, so that no potential adopter or potential volunteer gets lost through the cracks. We will strengthen our networking and referral systems so that if one individual organization cannot fill a need, they are able to get that need filled within the alliance.
- In partnership with Pets 911 Auxilliary, the alliance will host at least one collaborative adoption event per quarter in a high visibility area, and provide adequate promotion of these events. We will also provide collaborative promotions for national events such as National Adopt A Shelter Dog Day, etc.
- The alliance will utilize one central website www.az4animals.com to promote adoptions and the Maddie's Project. Our home page will represent the Alliance, with interior pages providing additional resources such as Petfinder, Pet-Ark and Pets 911. We will ensure that all participating groups are able to download photographs of their animals to those sources. We will also promote the Pets 911 bi-lingual phone system as a central call to action for Spanish-speaking residents. We will also have an interior page dedicated to Maddie's Project information, and a link to Maddie's Fund, as outlined in the Maddie Recognition Plan.
- Each participating organization will be increasing the hours that their shelter/ adoption outlets remain open to the public. In some cases, organizations will be adding Petco/Petsmart adoption outlets to their present adoption strategies, and/or increasing the hours of availability at their current Petco/Petsmart outlets.
- The alliance will work in close partnership with Petco and Petsmart to arrange advertising and promotional activities that will highlight their adoption outlets.
- The alliance will develop a community advisory board in order to strengthen community partnerships, attract volunteers, and increase the visibility of our project. The advisory board will also serve as a resource for our partner organizations by sharing their expertise in a variety of business fields. Recruitment for this board began in June, and we currently have eight out of fifteen seats filled.
- The alliance will form through its advisory board a Public Relations and Marketing committee that will work closely with our P.R. firm to design and implement a comprehensive campaign to support the Maddie Recognition Plan and promote adoptions. The committee will continue to cultivate relations with local radio, TV, and print media in order to utilize free publicity as much as possible.
- The alliance will secure additional airtime for the radio and print ads that ran in the fourth quarter of year one. Both ads generated wonderful response. Sample of these ads will be included in our year-end report.
- The alliance will work with the Arizona Republic to produce a weekly graph depicting our progress. The Republic has agreed to produce this feature free of charge on an ongoing basis. Our web address and phone number will be included, and should serve to increase community awareness as well as adoptions. This graphic launched Saturday October 29th along with a story about our alliance, and in only four days we have fielded 52 phone calls from potential adopters who were inspired by what they saw in the paper.

- The alliance will continue to host monthly meetings and additional social, networking, and professional development opportunities for our partners. These events have proven incredibly positive in terms of building morale, trust, and collaborative resource sharing. Strengthening our animal welfare team is a priority investment, and the return is increased adoptions and greater quality of life for the animals in our care.

Additional Notes:

Year One provided us an excellent opportunity to grow and learn, as individual organizations, as a collaboration, but most importantly, as a community. There are several key lessons that we will take with us, and address strategically in Year Two:

MCACC and AHS have unique challenges as the largest organizations involved in the project, as the two facilities in our community faced with the task of euthanizing animals for lack of space, and as the two project partners not receiving any grant dollars. Throughout year two, the Executive Director of this project and the CEO of the lead agency will meet with the CEO of AHS and the Executive Director of MCACC a minimum of once per quarter (in addition to the monthly full alliance meetings) to address any rising concerns, and keep each other well informed of pertinent information.

The focus of our project has always been to reduce pet-overpopulation and its subsequent euthanasia here in Maricopa County, however in year one not all of our partners were as committed to taking animals from MCACC, for a variety of reasons. All organizations wishing to participate in year two must provide documentation proving that they are an active New Hope* Partner in good standing with MCACC. (*New Hope is the MCACC program that arranges for no-kill groups to transfer out dogs and cats from their facilities) All participating groups must also agree to focus their rescue efforts exclusively within Maricopa County limits.

20. YEAR TWO FUNDRAISING STRATEGIES

As a condition of a Maddie's Fund community grant, the participating no-kill organizations in the collaboration are expected to raise matching funds in Years 2 - 5 of the project equal to a percentage of the grant. In Year Two, Maddie's Fund expects that the matching funds should equal at least 10% of the designated grant funding for the adoption programs. The purpose of this requirement is to help the organizations build financial self-sufficiency that will sustain the adoption guarantee beyond Year Five. With this in mind, Maddie's Fund expects that a moderate portion of its grant funds will be allocated for fundraising and revenue generation.

To achieve the fundraising goal, the participating no-kill groups must raise additional money above their FY 2000-01 (baseline year) income/revenue levels. This additional revenue can be non-designated funds generated from fundraising activities. It can not include in-kind donations, endowment income, bequests, restricted gifts other than those for adoption programs, or funds designated for a capital campaign. The money generated to meet this goal can be used for the project or for other charitable purposes at the discretion of the individual organizations.

Special Note: AAWL will need to furnish documentation at the end of Year Two that shows how the increases were met.

20A) Identify the Year Two Fundraising Goal for the project.

- *To calculate the Year Two fundraising goal, multiply the Year Two Adoption Grant [14A] by 10%.*

Year Two Fundraising Goal	[Multiply 14A x .10]	\$ 65,927
---------------------------	----------------------	-----------

20B) Identify the Year Two Fundraising Goals for each participating no-kill organization.

PLEASE SEE ATTACHED EXECL SHEET: YR 2 FUNDRAISING GOALS

20C) Fundraising Strategies to Achieve the Year Two Fundraising Goal: What activities will be undertaken in Year Two by the no-kill groups to expand their fundraising capacity and achieve their fundraising goal? [If any of these activities were undertaken in prior years, please identify when the activity occurred and the net proceeds.] Please include in your discussion the amount of grant funds that will be allocated to help the no-kill organizations achieve their Fundraising Goals and a description of how the grant funds will be used.

The alliance will employ a full-time Resource Development Manager. This person will be responsible for managing the project's resources, increasing our ability to serve as an adoption resource to the public, and assisting our partner organizations in their efforts to increase their own development capacity.

The objective of this position is to ensure the sustainability of our collective work. Duties will include design and implementation of development workshops for our partner organizations, covering such topics as tracking donors, grant writing, soliciting corporate sponsors, marketing, and other fundraising skills. This position will provide leadership to our collective fundraising events, and manage our project resources.

A portion of the grant funds will be used to cover the salary and benefits for our Resource Development Manager. We anticipate that 50% of this position's time will be spent directly on fundraising goals, while the other 50% will be spent on adoption events and promotions, as well as general administrative and managerial tasks.

Our project conducted a survey of its member organizations one year ago regarding their fundraising strategies at the time. It became apparent through that process, that many of our participating organizations lacked some very basic fundraising skills and knowledge. Therefore, the Resource Development Manager will be instrumental in working with each group to expand their skill set, and connect them with the resources they will need to enhance their own sustainability in the future.

Additionally, our community advisory board includes a resource development committee, chaired by a professional nonprofit fundraising consultant. She will be assisting the alliance in developing fundraising assessments and recommendations for our participating organizations.

The alliance will also participate in, at a minimum, the fundraising opportunities listed below. All of these activities are geared to build each organization's own fundraising capacity. Each event has been designed so that the partner organizations are required to participate in conducting their own portion of the fundraising, and each participates at a level that is appropriate to their own infrastructure. In preparation for these events, the alliance will provide tips and instructional workshops on fundraising techniques.

- November 2003: Quilt Raffle (New Event in partnership with AZ Quilter's Guild) Estimated revenue: \$1,000
- December 2003: Ornament Sales (New Event made possible through PETSMART donated dog and cat Christmas ornaments) Estimated revenue: \$500
- January 2004: Scratch and Sniff Awards event (Sixth Annual Event in partnership with Scratch and Sniff Foundation, with new component engaging our partners in selling their own tables to the event) Estimated revenue: \$3,000
- April 2004: Cook Book sales (New Event in partnership with Pets 911 Auxilliary, groups sell their own pages) Estimated revenue: \$10,000
- August 2004: Bowl-A-Rama event (Second Annual event in partnership with Pets 911 Auxilliary and It's A Ruff Life Doggie Daycare, first year net \$82,000) Estimated Revenue: \$100,000

21. YEAR TWO BUDGET

Provide a Year Two Budget for the project. The Year Two Budget must reflect the costs associated with each activity that will be undertaken to meet the ABOVE BASELINE TARGETS of the project as identified and described in Year Two Programs and Services [Section 19] and Year Two Fundraising Strategies [Section 20]. The Budget should include line item breakdowns of these costs by activity.

PLEASE SEE ATTACHED EXCEL SHEET: Maddie's Budget –Yr 2

22. MADDIE RECOGNITION

Please describe how the Maddie Recognition Plan will be implemented in Year Two. (A copy of the Year One Recognition Plan is attached on page 14.)

The project will fully comply with all Maddie Recognition Plan guidelines, including the following strategies:

The P.R. firm used by the League, as well as the P.R. firm for the Alliance, will fully comply with all Maddie Recognition Plan guidelines as set forth in said attachment. All participating organizations will be equipped with the full paragraph set forth in said attachment, “*About Maddie's Fund*®”, and will include it on all press releases that refer to the project. Both the League and the Alliance will be sending out a minimum of one press release per month that contain said paragraph.

All press kits distributed by the Alliance will include the Maddie's Fact sheet provided by Maddie's Fund, as well as a fact sheet detailing our local project. Both sheets will display the Maddie's Fund logo. We will also provide Maddie's Fact Sheets to all of our participating organizations for inclusion in their own Press Packages.

The Maddie's Fund logo is prominently displayed on the home page of the alliance website at www.az4animals.com as well as on the home page for the lead agency at www.aawl.org. Both sites contain links to the Maddie's Fund official website. The alliance website also contains a full page detailing our local Maddie's Project, and fulfills the additional criteria as specified in said attachment.

The Maddie's Fund logo will also be prominently displayed along with our alliance logo on bright yellow staff shirts for our three Pet Rescue Representatives. The staff will wear these shirts during all work hours, as well as at all community events where they are representing this project. A key benefit of utilizing the Pet Rescue Representatives is that three of our allied adoption facilities will now have consistent Maddie Recognition, live and in person, to facilitate adoptions and educate adopters about the Maddie's mission.

23. ANIMAL WELFARE ISSUES

For your target community, briefly describe any actual or proposed changes in animal control enforcement or policies (including feral cat policies), or other animal welfare issues that could affect the ability of your project to implement an adoption guarantee and reduce the deaths of healthy (adoptable) shelter dogs and cats to zero in 5 years. (Not to exceed two attached pages)

At this time we do not anticipate any significant changes in the animal control policies of Maricopa County.

24. GOVERNMENT MANDATES

Please indicate if there is a mandatory spay/neuter law, and/or a pound seizure law (i.e., selling or transferring shelter animals for the purposes of research, testing or experimentation) enacted in the target community. If yes, please identify the jurisdiction and attach copies of the law(s).

		YES or NO	JURISDICTION
24A)	Spay/Neuter Ordinance	YES	Arizona state (attached)
24B)	Pound Seizure Law	NO	

Part VII: Glossary of Terms

25. TYPES OF ORGANIZATIONS

Animal Control: Municipal agencies or animal organizations that contract with local governments to provide animal control services.

Traditional: Animal organizations that manage shelter populations by euthanizing pets that are considered to be healthy (adoptable) or treatable in addition to nonrehabilitatable animals.

No-Kill: Organizations that save all the healthy (adoptable) and treatable animals under their care, with euthanasia reserved only for nonrehabilitatable animals. A no-kill organization could be an animal shelter, rescue group, foster care organization, or sanctuary.

A shelter does not have to say it's no-kill, but it does have to: 1) save all of the healthy (adoptable) and treatable animals that come under its care; and 2) use the definitions of healthy (adoptable) and treatable as defined by Maddie's Fund and reflected in current California law. Additionally, the shelter must clearly articulate to its community that it saves all healthy (adoptable) and treatable animals and provide appropriate shelter data to Maddie's Fund.

Special Note: To be eligible for consideration for a Maddie's Fund community grant, all the animal control and traditional shelters in your target community must participate in your project.

26. CATEGORIZATIONS/DEFINITIONS OF SHELTER ANIMALS

Healthy (Adoptable): Healthy (adoptable) animals are those animals eight weeks of age or older that, at or subsequent to the time the animal is impounded or otherwise taken into possession, have manifested no sign of a behavioral or temperamental defect that could pose a health or safety risk or otherwise make the animal unsuitable for placement as a pet, and have manifested no sign of disease, injury, or congenital or hereditary condition that adversely affects the health of the animal or that is likely to adversely affect the animals health in the future.

Special Note: These dogs and cats may be older. They may be deaf, blind, scarred, disfigured, or disabled. They don't have to win a beauty contest. And, it doesn't matter how long they may spend in a shelter or how many others are the same age, color, size or type. As long as they are healthy, friendly pets, they're healthy (adoptable).

Treatable: A treatable animal is any animal that is not healthy (adoptable) but that could become healthy (adoptable) with reasonable efforts.

Special Note: Sick, injured, traumatized, underage, and unsocialized, these animals need appropriate medical treatment, behavior modification, and/or infant housing and care before they can be placed in new, loving homes.

Nonrehabilitatable: Nonrehabilitatable animals are neither healthy (adoptable) nor treatable. They include 1) dogs and cats for whom euthanasia is the most humane alternative due to disease, injury or suffering that can't be alleviated; 2) vicious dogs and cats, the placement of whom would constitute a danger to the public; and 3) dogs and cats who pose a public health hazard.

Part VIII: Grant Application Checklist

- 4 A Signed and Complete Application Form.
- 4 Alphabetical list of all groups participating in Year 2.
- 4 A monthly breakdown of baseline year shelter statistics for Maricopa County Animal Services and Arizona Humane Society, which includes: the number of live animal impounds, adoptions, redemptions, transfers, euthanasias and “kennel deaths,” broken down by species and, for euthanasias only, also broken down according to the categories “healthy/adoptable,” “treatable,” and “nonrehabilitatable.” *[These reporting forms must be signed by the shelter personnel with copies of the signed forms submitted to Maddie’s Fund.]*
- 4 A monthly breakdown of baseline year shelter statistics for each participating no-kill organization, which includes: the number of live animal impounds, adoptions, redemptions, nonrehabilitatable euthanasias, and “kennel deaths,” broken down by species. *[These reporting forms must be signed by the shelter personnel with copies of the signed forms submitted to Maddie’s Fund.]*
- 4 A monthly breakdown of the baselines and Year 2 goals for adoptions, reduction in total shelter deaths, and reductions in healthy (adoptable) shelter deaths.
- 4 A description of the Year Two Programs and Services.
- 4 The number of baseline and above baseline adoptions to be performed by each participating no-kill organization. The Year 2 Fundraising Goals and Strategies.
- 4 Year 2 Budget.
- 4 Copies of government spay/neuter mandates.
- 4 Copy of IRS Determination Letter for the Arizona Animal Welfare League, Inc.
- 4 Copy of most recent audit for the Arizona Animal Welfare League, Inc.
 - o *Copy of “What Worked – What Didn’t for Year One” when available.*

Attachment I

Maddie's® Recognition Plan for Year One

Maddie's® Pet Rescue Project in Maricopa County, AZ

In order to recognize Maddie's Fund® and Maddie, the Miniature Schnauzer who made possible funding for the Maddie's® Pet Rescue Project in Maricopa County ("Project"), the Arizona Animal Welfare League ("the League"), on its own behalf and on behalf of Participating Organizations and Maricopa Shelters, as defined in the letter agreement dated October 24, 2002, between Maddie's Fund and the League, agrees to include the following recognition as it administers the Project.

- **Press Packages:** Press packages distributed by the League, any Participating Organization, or any Maricopa Shelters announcing the Project will contain a Maddie's Fact Sheet to be provided by Maddie's Fund.
- **Press Releases:** All press releases issued by the League, Participating Organizations, or Maricopa Shelters referring to the Project will include the full paragraph set forth below, "*About Maddie's Fund®*".*
- **Website:** The League will create a website and add a page about the Project to its website. The page will show the Maddie's Fund logo, include a picture of Maddie, state the amount of the Maddie's Fund grant for the Project, link to the Maddie's Fund website, and include the Maddie's Fund Website Information, to be provided by Maddie's Fund.
- **Publicity materials:** Posters/flyers/brochures/handouts produced by the League, any Participating Organization, or any Maricopa Shelter describing the Project or publicizing events/promotions underwritten by Maddie's Fund will include the Maddie's Fund logo and sponsorship recognition.
- **Journals and newsletters:** Any mention of Maddie funded programs in journals or newsletters published by the League, any Participating Organization, or any Maricopa Shelter will include, at a minimum, the full paragraph set forth below, "*About Maddie's Fund®*".*
- **Public speaking:** Talks and other presentations by the League, any Participating Organization, or any Maricopa Shelter before civic or community groups, veterinarians, or the press about the Project will acknowledge the sponsorship of Maddie's Fund.
- **Materials and Media Lists:** Twice per year, the League will provide Maddie's Fund with a listing of publicity the Project has generated and copies or samples of all publicity materials the League, Participating Organizations, and Maricopa Shelters have produced to promote the Project.

**About Maddie's Fund®:* Maddie's Fund® The Pet Rescue Foundation (www.maddiesfund.org) is a family foundation endowed through the generosity of Cheryl and Dave Duffield, PeopleSoft Founder and Board Chairman. The foundation is helping to fund the creation of a no-kill nation. The first step is to help create programs that guarantee loving homes for all adoptable (healthy) shelter dogs and cats throughout the country. The next step will be to save the sick and injured pets in animal shelters nationwide. Maddie's Fund is named after the family's beloved Miniature Schnauzer who passed away in 1997.

To assist the League in carrying out this Maddie's® Recognition Plan, Maddie's Fund will provide the League with electronic and print versions of the following items:

1. The Maddie's Fund logo.
2. Maddie's Fact Sheet - "What Is Maddie's Fund?"
3. Maddie's Fund Website Information
4. A photo of Maddie
5. The paragraph set forth above, "*About Maddie's Fund®*"
6. A sample press release

Maddie’s Fund® Baseline Year Reporting Form for Maricopa County Animal Care & Control

For Maricopa County Animal Care & Control, please submit a report for each month of the Baseline Year (FY 2000-01) plus an annual summary report. On the summary report only, please indicate the number of animals that were housed at MCACC at the end of the baseline year (6/30/01), broken down by species.

NAME OF ORGANIZATION:			
DATE OF REPORT (Month/Year)			
	DOGS	CATS	TOTAL
IMPOUNDS			
Field <i>(Live Only)</i>			
Counter <i>(Live Only)</i>			
TOTAL IMPOUNDS			
ADOPTIONS*			
REDEMPTIONS			
TRANSFERS TO OTHER ORGANIZATIONS			
To <i>(Identify organization by name)</i>			
Adoptable			
Treatable			
SUBTOTAL			
TOTAL TRANSFERS			
ANIMALS EUTHANIZED			
Adoptable			
Treatable			
Non Rehabilitatable			
TOTAL DEATHS			
DIED IN THE KENNELS			

**Only include cats and dogs adopted by the public as adoptions
Definitions of the organization types and shelter animal categories are provided in Part VII*

COMMENTS: *(If needed, you may include an attachment not to exceed one page.)*

I agree that in completing this form we have used the Maddie's Fund definitions of "healthy (adoptable)," "treatable," and "nonrehabilitatable" as set forth in Part VII of the Maricopa County Year Two Adoption Application under "Categorizations/Definitions of Shelter Animals."

Signature: _____ Date: _____

Attachment III

Maddie’s Fund® Baseline Year Reporting Form for Arizona Humane Society

For Arizona Humane Society, please submit a report for each month of the Baseline Year (FY 2000-01 plus an annual summary report. On the summary report only, please indicate the number of animals that were housed at AHS at the end of the baseline year (6/30/01), broken down by species.

NAME OF ORGANIZATION:			
DATE OF REPORT (Month/Year)			
	DOGS	CATS	TOTAL
IMPOUNDS			
Field <i>(Live Only)</i>			
Counter <i>(Live Only)</i>			
TOTAL IMPOUNDS			
ADOPTIONS*			
REDEMPTIONS			
TRANSFERS TO OTHER ORGANIZATIONS			
To <i>(Identify organization by name)</i>			
Adoptable			
Treatable			
SUBTOTAL			
TOTAL TRANSFERS			
ANIMALS EUTHANIZED			
Adoptable			
Treatable			
Non Rehabilitatable			
TOTAL DEATHS			
DIED IN THE KENNELS			

**Only include cats and dogs adopted by the public as adoptions
Definitions of the organization types and shelter animal categories are provided in Part VII*

COMMENTS: *(If needed, you may include an attachment not to exceed one page.)*

I agree that in completing this form we have used the Maddie's Fund definitions of “healthy (adoptable),” “treatable,” and “nonrehabilitatable” as set forth in Part VII of the Maricopa County Year Two Adoption Application under “Categorizations/Definitions of Shelter Animals.”

Signature: _____ Date: _____

Attachment IV

Maddie’s Fund® Baseline Year Reporting Form for No-Kill Organizations

For each participating no-kill organization, please submit a report for each month of the Baseline Year (FY 2000-01) plus an annual summary report. On the summary report only, please indicate the number of animals that were housed by each group at the end of the baseline year (6/30/01), broken down by species.

NAME OF ORGANIZATION:			
DATE OF REPORT (Month/Year)			
IMPOUNDS	DOGS	CATS	TOTAL
From MCACC			
Adoptable			
Treatable			
SUBTOTAL			
From other NO-KILL ORGANIZATION (<i>Identify by name</i>)			
Adoptable			
Treatable			
SUBTOTAL			
From the PUBLIC			
Adoptable			
Treatable			
SUBTOTAL			
TOTAL IMPOUNDS			
ADOPTIONS*			
REDEMPTIONS			
ANIMALS EUTHANIZED			
Non Rehabilitatable			
TOTAL DEATHS			
DIED IN THE KENNELS			

**Only include cats and dogs adopted by the public as adoptions
Definitions of the organization types and shelter animal categories are provided in Part VII*

COMMENTS: *(If needed, you may include an attachment not to exceed one page.)*

I agree that in completing this form we have used the Maddie's Fund definitions of "healthy (adoptable)," "treatable," and "nonrehabilitatable" as set forth in Part VII of the Maricopa County Year Two Adoption Application under "Categorizations/Definitions of Shelter Animals."

Signature: _____ Date: _____

Maddie's Pet Rescue Project in Maricopa County: YEAR TWO															
Adoptions	Nov	Dec	Jan	Feb	Mar	Apr	Subtotal	May	June	July	Aug	Sept	Oct	Subtotal	TOTAL
MCACC - GOAL	1060	1370	1186	1076	1174	1189	7055	1604	2081	1537	1240	1218	1510	9190	16245
AHS - GOAL	1218	1205	1204	1047	1102	901	6677	1084	1249	1508	1387	1177	1292	7697	14374
GOAL MCACC +AHS	2278	2575	2390	2123	2276	2090	13732	2688	3330	3045	2627	2395	2802	16887	30619
NK GROUPS															
AZ Animal Rescue &Sanctuary															
BASELINE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB TARGET	5	5	5	5	5	5	30	5	5	5	5	5	5	30	60
GOAL	5	5	5	5	5	5	30	5	5	5	5	5	5	30	60
AZ Animal Welfare League															
BASELINE	77	92	104	99	96	80	548	119	143	114	90	100	98	664	1212
AB TARGET	50	50	50	50	50	50	300	50	50	50	50	50	50	300	600
GOAL	127	142	154	149	146	130	848	169	193	164	140	150	148	964	1812
Dog Rescue															
BASELINE	4	2	3	5	5	6	25	11	12	9	10	6	6	54	79
AB TARGET	4	4	4	4	4	4	24	4	4	4	4	4	4	24	48
GOAL	8	6	7	9	9	10	49	15	16	13	14	10	10	78	127
Foothills															
BASELINE	21	25	16	15	31	25	133	28	22	48	29	36	20	183	316
AB TARGET	10	10	10	10	10	10	60	10	10	10	10	10	11	61	121
GOAL	31	35	26	25	41	35	193	38	32	58	39	46	31	244	437
HALO															
BASELINE	35	54	41	38	30	36	234	47	22	54	31	20	45	219	453
AB TARGET	50	50	50	50	50	50	300	50	50	50	51	51	51	303	603
GOAL	85	104	91	88	80	86	534	97	72	104	82	71	96	522	1056
Pause 4 Paws															
BASELINE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB TARGET	4	4	5	5	5	5	28	5	5	5	5	5	5	30	58
GOAL	4	4	5	5	5	5	28	5	5	5	5	5	5	30	58
Second Chance/SOAR															
BASELINE	31	56	24	34	60	61	266	64	22	35	48	43	27	239	505
AB TARGET	10	10	11	11	11	11	64	11	11	11	11	11	11	66	130
GOAL	41	66	35	45	71	72	330	75	33	46	59	54	38	305	635
Sun Cities 4 Paws Rescue															
BASELINE	21	20	28	28	29	38	164	36	48	19	19	19	21	162	326
AB TARGET	11	11	11	11	11	11	66	11	11	11	11	12	12	68	134
GOAL	32	31	39	39	40	49	230	47	59	30	30	31	33	230	460
Sun Cities Animal Rescue															
BASELINE	54	47	37	29	33	35	235	45	29	42	36	35	43	230	465
AB TARGET	44	44	44	44	44	44	264	44	44	44	44	44	44	264	528
GOAL	98	91	81	73	77	79	499	89	73	86	80	79	87	494	993
NO-KILL BASELINE	243	296	253	248	284	281	1605	350	298	321	263	259	260	1751	3356
NO-KILL ABOVE BASELINE	188	188	190	190	190	190	1136	190	190	190	191	192	193	1146	2282
NO-KILL YR 2 GOAL	431	484	443	438	474	471	2741	540	488	511	454	451	453	2897	5638
TOTAL YR 2 GOAL	2709	3059	2833	2561	2750	2561	16473	3228	3818	3556	3081	2846	3255	19784	36257

Maddie's Pet Rescue Project Proposed Budget: NOV 03 - OCT 04		
AMOUNT of GRANT REQUEST		
Adoption reimbursements	<i>\$150/above baseline adoption x goal of 2,282</i>	\$342,300.00
Events	<i>kick-off week, quarterly adopt-a-thons, group events</i>	\$20,750.00
Marketing	<i>signage, print-ads, brochures, promotional materials</i>	\$25,000.00
Public Relations	<i>P.R.firm, networking opps, association fees</i>	\$15,000.00
Meetings/Conferences	<i>alliance and advisory board meetings, conferences</i>	\$14,484.00
Contingency Fund (per Funder Request)	<i>reimbursements for over-goal adoptions, misc. expenses</i>	\$32,128.00
Executive Director	<i>one year of full-time salary and contracted services</i>	\$57,000.00
payroll taxes	<i>ten percent of salary</i>	\$900.00
health insurance	<i>based on average insurance premium</i>	\$584.00
Resource Development Manager	<i>one year full-time salary</i>	\$34,000.00
health insurance	<i>ten percent of wages</i>	\$3,400.00
payroll taxes	<i>based on average insurance premium for one year</i>	\$3,500.00
IRA/pension	<i>based on maximum 3% AAWL match</i>	\$960.00
Communications Specialist	<i>one year full-time salary</i>	\$26,000.00
payroll taxes	<i>ten percent of wages</i>	\$2,600.00
health insurance	<i>based on average insurance premium for one year</i>	\$3,500.00
IRA/pension	<i>based on maximum 3% AAWL match</i>	\$780.00
Pet Rescue Representatives	<i>3 coordinators x 24 hrs/wk x \$10/hr x 52 wks/yr</i>	\$37,440.00
payroll taxes	<i>ten percent of wages</i>	\$3,744.00
Administrative costs to lead agency:		\$0.00
Management	<i>lead agency CEO and VP hours</i>	\$3,100.00
In-house accounting	<i>lead agency Business Manager hours</i>	\$2,900.00
Out-source accounting	<i>CPA direction and audit</i>	\$600.00
Liability Insurance	<i>additional coverage for events, etc.</i>	\$350.00
Bank Fees	<i>monthly bank transaction fees</i>	\$50.00
Rent	<i>2 Offices x \$200/mnth x twelve months</i>	\$4,800.00
Utilities	<i>includes 4 on-site phone lines/ 5 cell phones</i>	\$5,600.00
Supplies	<i>supplies for office and volunteers</i>	\$5,000.00
Equipment	<i>computer, printer, phone, fax, furniture</i>	\$5,000.00
Printing	<i>informational flyers, newsletters, volunteer resources</i>	\$3,000.00
Travel and related business expenses	<i>average of \$200/month for twelve months plus two conferences</i>	\$4,800.00
Total		\$659,270.00