

Maddie's® Pet Rescue Project

in Tuscaloosa County



The Pet Rescue Foundation

Strategic Plan
Years 2 - 10

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Mission Statement

To Create a No-Kill Community in Tuscaloosa County for Shelter Dogs and Cats

Goal 1: To Meet Maddie's Pet Rescue Project targets for increased adoptions and decreased euthanasia.

Goal 2: To Promote Maddie's Pet Rescue Project and Maddie through a comprehensive recognition plan.

Goal 3: To increase fundraising efforts and programs, and therefore sustainability of the project in the future.

EXECUTIVE SUMMARY

Maddie's Pet Rescue Project (MPRP) in Tuscaloosa County, Alabama is the focal point of a comprehensive effort to save our pets and to reverse and end a problem that has received appropriate local attention only too recently. MPRP will provide a critical mass to a commitment and a movement that is already in place. It will allow this community to master its pet overpopulation problem and make a quantum leap toward becoming a no-kill community for shelter dogs and cats.

This effort will be led by T-Town Paws serving as lead agency of the project, and will work closely with the Animal Coalition of Tuscaloosa (ACT), an active group composed of Metro Animal Shelter, Humane Society of West Alabama, West Alabama Animal Rescue, T-Town Paws and a new group, Alabamians Defending Animal Rights. ACT members will represent each group in MPRP in a liaison capacity. An agreement exists between the Metro Animal Shelter and the member rescue agencies, stating our intention to save all healthy animals by year five, and once that is accomplished, to turn our attention and resources to the treatable animals that are being killed at the shelter by the end of year ten.

T-Town PAWS is organizationally prepared and motivated to provide leadership to this Project. T-Town PAWS has a record of success in building an effective organization and mustering manpower. It has grown from a membership of six to more than 600 households in a few short years. It also sponsors active college and youth organizations. Bama PAWS has been named the Outstanding Volunteer Organization at the University of Alabama. Previously dedicated to spay/neuter and education programs, T-Town PAWS brings new dynamics to local adoptions efforts.

The animal welfare organizations of Tuscaloosa County have had a formal working relationship for several years through ACT and, with the help of ACT, conducted complementary programs. The group has excellent working relationships with the local media, veterinarians, government agencies and leaders, and businesses and civic leaders. The group also can boast of a large corps of proven, dedicated volunteers.

The cornerstone of the Tuscaloosa MPRP is Maddie's Adoption Room, located inside of Pets Supplies "Plus." The adoption room will be complemented by an aggressive plan for adoption outreach and new joint programs.

The participants in Tuscaloosa County's MPRP are 1) committed to the goals outlined in this strategic plan; 2) committed to affecting a lasting solution to animal welfare problems in our community; and 3) confident of success. We are also committed to making the Maddie's Fund movement a living and continuing part of our community through reinforcement, analysis, expansion and endurance.

Functions of the Lead Agency

- Provide leadership to coalition partners
- Hire staff for project
- Hold monthly coalition meetings
- Collect and monitor adoption data
- Collect and monitor statistics from AC and AG groups
- Submit monthly, quarterly, semiannual 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 project-related media
- Produce and distribute all Maddie recognition materials
- Hold quarterly meetings for project review
- Submit yearly renewal applications and update the 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 fundraising 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

The roles of the lead agency and the coalition members will remain the same throughout the project. If circumstances arise that this would not be the case, adjustments will be submitted to Maddie's Fund for approval.

Goal 1: To meet Maddie’s Pet Rescue Project (MPRP) targets for increased adoptions and decreased euthanasia

Increase adoptions through a variety of events and programs. As adoption goals are reached, euthanasia at Metro Animal shelter will also continue to decline. One key element is that Metro Animal Shelter will be involved in all coalition events and programs, thereby increasing public awareness of shelter animals and also increasing their adoptions and reducing shelter deaths.

In year three an Adoption Guarantee month for healthy animals will be in place at Metro Animal Shelter. The AG groups will all work together with Metro to ensure that no healthy animals will be euthanized. In year four, three consecutive months of an Adoption Guarantee for healthy pets will be in place, and by year five all healthy animals will be saved. Our focus will then turn to saving the treatable animals by the end of year ten.

I. Increase Adoptions through Joint Programs

- a) Continue to expand hours at Maddie’s Adoption Room
- b) Hire one additional Adoption Room employee
- c) Adopt a Pet from a Vet
- d) Maddie’s Fuzzy Love
- e) Maddie’s Pet Pages

II. Increase Adoptions through Existing Individual Events

- a) Pet Paw’Loosa
- b) Santa PAWS
- c) Dirty Dog Days
- d) Canine Classic
- e) Gift Gala
- f) Rescue Reunion

III. Increase Adoptions through Joint Adoption Events

- a) Smitten with Kittens – begins year 2
- b) Hot Dogs and Cool Cats – began year 1
- c) Valentine Adoption Event – began year 1
- d) Maddie’s Dream Pets - begins year 2
- e) Maddie’s Luck O’ the Irish – begins year 2
- f) Easter/Puppy Pageant - Year 3
- g) Senior Pet Adoptions (placing older pets) - Year 3

Adoption Guarantee Organizations - Adoption Goals by Year					
	Baseline Adoptions	AB Healthy Adoption Goal	AB Treatable Adoption Goal	Total AB Adoption Goal	Total Adoption Goal
Year 2	303	782	0	782	1,085
Year 3	303	1,173	0	1,173	1,476
Year 4	303	1,564	0	1,564	1,867
Year 5	303	1,952	0	1,952	2,255
Year 6	303	1,952	421	2,373	2,676
Year 7	303	1,564	842	2,406	2,709
Year 8	303	1,564	1,263	2,827	3,130
Year 9	303	1,564	1,684	3,248	3,551
Year 10	303	1,564	2,105	3,669	3,972

Metro Animal Shelter is responsible for maintaining their adoptions at the baseline level, totaling 950 adoptions. Each AG organization is responsible for their baseline adoptions. Above baseline adoption goals will be divided among the adoption guarantee organizations. The goal percentage levels will be reviewed and adjusted on an annual basis. In year two, a new group joined the coalition at the beginning of Q2, this changed the percentages as follows: ADAR 19%, HSWA is responsible for 27%, T-Town PAWS is responsible for 27% and WAAR is responsible for 27%.

Above Baseline Adoption Goals by Event/Program & Year

	COALITION ADOPTION EVENTS	Year 2	Year 3	Year 4
Jan	Valentine Adoption Event	19	22	25
Mar	Maddie's Luck O' the Irish	18	23	35
May	Maddie is Smitten with Kittens	20	22	35
Oct	Maddie's Hot Dogs and Cool Cats	19	23	35
Dec	Maddie's Dream Pets	18	22	35
	Subtotal	94	112	165
	COALITION ADOPTION PROGRAMS	Year 2	Year 3	Year 4
	Maddie's Adoption Room	500	625	750
	Maddie's Adopt a Pet from a Vet	20	40	60
	Maddie's Fuzzy Love (poster campaign)	21	40	60
	Maddie's Pet Pages	75	150	175
	Subtotal	616	855	1,045
	INDIVIDUAL EVENTS AND PROGRAMS	Year 2	Year 3	Year 4
ADAR	Petfinder.com	5	10	15
	Offsite adoptions at pet stores	0	15	20
	Subtotal	5	25	35
HSWA	Canine Classic	5	5	11
	Offsite Adoptions	0	5	10
	Increased Adoption Hours	0	5	13
	Petfinder.com	0	10	20
	Subtotal	5	25	54
PAWS	Pet Paw'Loosa	5	11	23
	Santa Paws	5	10	23
	Dirty Dog Days	5	10	20
	Office Adoption	20	45	60
	Petfinder.com	0	20	39
	Subtotal	35	96	165
WAAR	Participate in Pet Paw'Loosa	3	5	10
	Gift Gala	5	10	20
	Rescue Reunion	5	10	15
	Offsite Adoptions	0	15	25
	Petfinder.com	14	20	30
	Subtotal	27	60	100
Total		782	1,173	1,564

Goal 2: To Promote Maddie's Pet Rescue Project and Maddie through a comprehensive recognition plan.

Maddie Recognition

Maddie, the little dog that made this project possible, will be promoted and honored throughout the project and beyond. Our coalition will continue to recognize Maddie and Maddie's Fund even after funding has ended. The list of recognition items listed below will be modified in years to come as new innovative ways to promote Maddie and Maddie's Fund are found.

I. Create Media Campaigns and Maddie PR Opportunities

- a) Launch PSA campaign and initiate new media campaigns – year 2
- b) Maintain weekly Maddie's Pet Pages- year 2
- c) Launch Billboard campaign – year 3
- d) Include the story of Maddie in speaking engagements – Year 1

II. Link Maddie's Pet Rescue Project to All Existing Community Based Events

- a) Have planned PR component for adoption programs
- b) Increased Maddie Recognition

III. General Identification

- a) Maddie's name within the project
- b) An adoption room named for Maddie
- c) The Maddie story in distributed materials
- d) Maddie's Fund logo on all members' letterheads
- e) Maddie's Fund logo on all forms
- f) Maddie's Fund logo on all project stationary

IV. Signage

- a) Signs for each participating facility
- b) Signs to be displayed in each adoption venue
- c) Banners and signs at all events
- d) Signs on adoption pens and cages

V. Adoption events

- a) Maddie dog bandanas
- b) Maddie's Fund stickers distributed
- c) Maddie Mascot appearances at all events

VI. Media

- a) "Maddie's Pet Page" Tuscaloosa News
- b) "Maddie's Pet of the Week" on local TV
- c) Maddie logo and link on PAWS website
- d) Maddie logo and link on member's website

VII. Additional

- a) Maddie in education programs
- b) Maddie Tail Wag Activity Books distributed
- c) Maddie in speaking engagements
- d) Maddie's Fund patches for jackets and clothing
- e) Statewide website, links to the Maddie's site

Goal 3: To increase fundraising efforts and programs, and therefore sustainability of the project in the future.

The objective of the sustainability plan is to increase the financial wellbeing and capacity of the AG members, so they can set aside funds, increase fundraising and donor base, become self sufficient, and have the means to carry on Maddie’s Pet Rescue Project in Tuscaloosa County into the future.

To accomplish this, new fundraising and donor initiatives will be undertaken. A percentage of the grant will be utilized and distributed to the AG groups according to their adoption goal. That fundraising subsidy will be earmarked specifically to help the groups raise more revenue. Additionally, funds raised with this seed money will be set aside for future years to help ensure that the project will continue even after Maddie’s funding is ended.

FUNDRAISING REQUIREMENTS

The lead agency estimates that the cost of above baseline adoptions is \$60 for each healthy adoption, and \$100 for each treatable adoption. Beginning in year three a portion of the Maddie’s Fund grant will be set aside for future years. This coupled with the funds raised and set aside by each agency, will ensure that the life saving effort will continue in the years after the Maddie’s Fund grant period has ended.

Year	Healthy AB Adoptions	Cost of Healthy AB Adoptions @ \$60	Treatable AB Adoptions	Cost of Treatable AB Adoptions @\$100	Cost of Capacity Building & Coalition Activities	Total Cost	*MF Grant Amount	Add'l Funds Needed
One	391	23,460	0	0	77,051	100,511	100,511	0
Two	782	46,920	0	0	153,999	200,919	200,919	0
Three	1,193	71,580	0	0	184,700	221,280	256,280	(35,000)
Four	1,564	93,840	0	0	187,320	236,160	281,160	(45,000)
Five	1,952	117,120	0	0	117,120	214,240	234,240	(20,000)
Six	1,952	117,120	421	42,100	56,020	215,240	117,120	98,120
Seven	1,564	93,840	842	84,200	46,500	224,540	46,860	177,680
Eight	1,564	93,840	1,263	126,300	63,200	283,340	0	283,340
Nine	1,564	93,840	1,684	168,400	63,200	325,440	0	325,440
Ten	1,564	93,840	2,105	210,500	63,200	367,540	0	367,540
Total	14,090	845,400	6,315	631,500	1,012,310	2,389,210	1,237,090	1,152,120

* \$25,000 is deducted from the grant amount for Project technical assistance provided by Maddie’s Fund in years one, two and three.

FUNDS TO BE SET ASIDE FOR THE FUTURE

YEAR	AMOUNT MF GRANT - TO BE SET ASIDE	INDIVIDUAL AG AGENCIES AMOUNT FUNDRAISED & SET ASIDE	TOTAL ANNUAL SAVINGS	CUMMULATIVE SAVINGS	FUNDS USED FROM SET ASIDE	BALANCE OF SAVINGS
One	0	13,000	13,000	13,000	0	13,000
Two	0	139,350	139,350	152,350	0	152,350
Three	35,000	168,768	203,768	356,118	0	356,118
Four	45,000	168,696	213,696	569,814	0	569,814
Five	20,000	168,648	188,648	758,462	0	758,462
Six	0	105,408	105,408	863,870	98,120	765,750
Seven	0	105,408	105,408	969,278	177,680	693,478
Eight	0	105,408	105,408	1,074,686	283,340	515,546
Nine	0	105,408	105,408	1,180,094	325,440	295,514
Ten	0	105,408	105,408	1,285,502	367,540	33,382
		1,185,502	1,285,502		1,252,120	

Fundraising Overview, Including Subsidies

Year	Amount of MF Grant *	Total Fundraising (FR) Subsidy	Total Amount to be Set Aside	Grant Amount to be Set Aside	ADAR		HSA**		PAWS		WAAR	
					FR Subsidy 19% Yr2 25% Yr 3-6	FR Goal (to be set aside)	FR Subsidy 27% Yr2 25% Yr 3-6	FR Goal (to be set aside)	FR Subsidy 27% Yr2 25% Yr 3-6	FR Goal (to be set aside)	FR Subsidy 27% Yr 2 25% Yr 3-6	FR Goal (to be set aside)
One	100,511	3,519	13,000	0	0	0	246	910	2,182	8,060	1,091	4,030
Two	200,919	23,225	139,350	0	4,415	26,490	6,270	37,620	6,270	37,620	6,270	37,620
Three	256,280	28,128	203,768	35,000	7,032	42,192	7,032	42,192	7,032	42,192	7,032	42,192
Four	281,160	28,116	213,696	45,000	7,029	42,174	7,029	42,174	7,029	42,174	7,029	42,174
Five	234,240	28,108	188,648	20,000	7,027	42,162	7,027	42,162	7,027	42,162	7,027	42,162
Six	117,120	17,568	105,408	0	4,392	26,352	4,392	26,352	4,392	26,352	4,392	26,352
Seven	46,860	0	105,408	0	0	26,352	0	26,352	0	26,352	0	26,352
Eight	0	0	105,408	0	0	26,352	0	26,352	0	26,352	0	26,352
Nine	0	0	105,408	0	0	26,352	0	26,352	0	26,352	0	26,352
Ten	0	0	105,408	0	0	26,352	0	26,352	0	26,352	0	26,352
Total	1,237,090	128,664	1,285,502	100,000	29,895	284,778	31,996	296,818	33,932	303,968	32,841	299,938

*\$25,000 is deducted from the grant amount for Project technical assistance provided by Maddie’s Fund in years one, two and three.

** In year one, fundraising percentages were set at: HSWA 7%; PAWS 62%, WAAR 31%. Percentages have changed in Year 2 with the addition of another AG group which joined at the beginning of Q2. The percentages were adjusted as follows: ADAR 19% HSWA 27%; PAWS 27%; WAAR 27%. In years 3-10 the percentage goals will be 25% for each of the four groups. However, the goal percentage levels will be reviewed and adjusted as needed on an annual basis.

Alabamians Defending Animal Rights

The ADAR will use the fundraising stipend to start new fundraising events and programs and to expand existing events and programs. ADAR is a young organization which was officially formed and incorporated in January 2006. They joined the Project in July 2006, the second quarter of year two.

New Source/Event	Baseline Actual	Year 1 Estimated	Year 2 Projected	Year 3 Projected	Year 4 Projected
<i>Fundraising Subsidy</i>	0	0	\$4,415	\$7,032	\$7,029
Membership Drive	0	0	\$5,000	\$7,500	\$9,000
Create & Mail Newsletter	0	0	\$1,000	\$2,000	\$3,000
Garage Sale	0	0	\$3,000	\$3,500	\$4,500
Raffle	0	0	\$10,000	\$12,000	\$14,000
Subtotal New Events/Programs	0	0	\$19,000	\$25,000	\$30,500
Existing Source/Event					
Business Sponsorships	0	\$	\$1,000	\$2,000	\$3,000
Donations	0	\$	\$12,000	\$17,000	\$22,000
Service Fees	0	\$	\$10,000	\$12,000	\$14,000
Misc. Fundraising Activities	0	\$	\$500	\$2,000	\$2,500
Subtotal Existing Sources/Events	0	\$	\$23,500	\$33,000	\$41,500
Total Fundraising	0	\$	\$42,500	\$58,000	\$72,000
Amount to be Used for Operations	0	\$	\$16,010	\$15,808	\$29,826
Amount to be Set Aside	0	\$	\$26,490	\$42,192	\$42,174

Humane Society of West Alabama

The Humane Society of West Alabama will use the fundraising stipend to start new fundraising events and programs and to expand existing events and programs.

New Source/Event	Baseline Actual	Year 1 Estimated	Year 2 Projected	Year 3 Projected	Year 4 Projected
<i>Fundraising Subsidy</i>	0	\$246	\$6,270	\$7,032	\$7,029
Direct Mail Appeal	0	0	\$5,000	\$8,000	\$20,000
Create & Mail Newsletter	0	0	\$3,800	\$4,500	\$5,000
Business Sponsorships	0	0	\$2,000	\$3,500	\$5,000
Two Gift Bizzarres (March & Dec.)	0	0	\$5,000	\$7,000	\$9,000
Two Garage Sales (April & Oct.)	0	0	\$4,000	\$6,000	\$8,000
Raffle	0	0	\$2,000	\$3,000	\$5,000
Subtotal New Events/Programs	0	0	\$21,800	\$32,000	\$52,000
Existing Source/Event					
Membership Dues	\$5,000	\$6,000	\$8,500	\$10,000	\$12,000
Donations	\$8,000	\$9,000	\$15,600	\$18,720	\$21,000
Service Fees	\$6,450	\$11,450	\$24,825	\$34,500	\$44,175
Misc. Fundraising Activities	\$2,000	\$3,000	\$4,000	\$5,000	\$6,000
Grants	\$3,000	\$5,000	\$7,000	\$15,000	\$18,000
Canine Classic	\$4,000	\$5,000	\$10,000	\$12,000	\$14,000
Subtotal Existing Sources/Events	\$28,450	\$39,450	\$69,925	\$95,220	\$115,175
Total Fundraising	\$28,450	\$39,450	\$91,725	\$127,220	\$167,175
Amount to be Used for Operations	\$28,450	\$38,190	\$54,105	\$85,028	\$125,001
Amount to be Set Aside	0	\$1,260	\$37,620	\$42,192	\$42,174

T-Town PAWS

T-Town PAWS will use the fundraising stipend to start new fundraising events and programs and to expand existing events and programs.

New Source/Event	Baseline Actual	Year 1 Estimated	Year 2 Projected	Year 3 Projected	Year 4 Projected
<i>Fundraising Subsidy</i>	0	\$2,182	\$6,270	\$7,032	\$7,029
Targeted Marketing	0	0	\$8,000	\$10,000	\$12,000
Membership Drive	0	0	\$8,000	\$10,000	\$22,000
Televised Silent Auction	0	0	\$15,000	\$20,000	\$25,000
Walk-a-thon	0	0	\$4,000	\$5,000	\$6,000
Subtotal New Events/Programs	0	0	\$35,000	\$45,000	\$65,000
Existing Source/Event					
Membership Dues	\$10,000	\$13,200	\$18,840	\$19,424	\$21,000
Donations	\$11,420	\$16,250	\$21,500	\$23,400	\$30,000
Service Fees	\$2,500	\$12,450	\$32,400	\$62,300	\$84,600
Misc. Fundraising Activities	\$8,224	\$10,150	\$12,180	\$15,000	\$17,000
Grants	\$8,000	\$15,000	\$15,000	\$18,000	\$20,000
Pet Paw'loosa	\$10,000	\$15,000	\$18,000	\$22,000	\$24,000
Black Cat & Broomstick Ball	\$6,500	0	0	0	0
Santa PAWS	\$1,600	\$2,000	\$3,400	\$5,000	\$6,500
Dirty Dog Days	\$3,500	\$4,500	\$5,000	\$5,500	\$6,000
Pet Calendar	0	\$35,000	\$40,000	\$42,000	\$44,000
Subtotal Existing Sources/Events	\$61,744	\$123,550	\$166,320	\$212,624	\$253,100
Total Fundraising	\$61,744	\$123,550	\$201,320	\$257,624	\$318,100
Amount to be Used for Operations	\$61,744	\$112,390	\$163,700	\$215,432	\$275,926
Amount to be Set Aside	0	\$11,160	\$37,620	\$42,192	\$42,174

West Alabama Animal Rescue

West Alabama Animal Rescue will use the fundraising stipend to start new fundraising events and programs and to expand existing events and programs.

New Source/Event	Baseline Actual	Year 1 Estimated	Year 2 Projected	Year 3 Projected	Year 4 Projected
<i>Fundraising Subsidy</i>	0	\$1,091	\$6,270	\$7,032	\$7,029
Pet Photo Contest	0	0	\$2,000	\$3,000	\$5,000
Dog & Cat Banks	0	0	500	\$1,000	\$1,500
Newsletter	0	0	\$1,000	\$1,500	\$2,000
Celebrity Auction	0	0	\$10,000	\$12,000	\$14,000
Subtotal New Events/Programs	0	0	\$13,500	\$17,500	\$22,500
Existing Source/Event					
Membership Dues	\$1,000	\$1,500	\$10,000	\$12,000	\$5,000
Donations	\$5,000	\$7,000	\$9,000	\$11,000	\$13,000
Service Fees	\$8,000	\$12,000	\$25,000	\$32,000	\$36,000
Misc. Fundraising Activities	\$1,000	\$2,000	\$4,000	\$4,800	\$5,500
Grants	\$0	\$5,000	\$10,000	\$10,000	\$15,000
Gift Gala	\$8,500	\$10,000	\$15,000	\$18,000	\$20,000
Rescue Reunion	\$6,000	\$7,000	\$15,000	\$18,000	\$20,000
Subtotal Existing Sources/Events	\$29,500	\$44,500	\$88,000	\$105,800	\$114,500
Total Fundraising	\$29,500	\$44,500	\$101,500	\$123,300	\$137,000
Amount to be Used for Operations	\$29,500	\$38,920	\$63,880	\$81,108	\$94,826
Amount to be Set Aside	0	\$5,580	\$37,620	\$42,192	\$42,174

Year 2 Budget				
			Subtotal	Total
INCOME	Adoption Grant (\$211,140)*	\$186,140		
	Administration 7%	14,779	\$200,919	
	Member Fundraising Target	139,350		
	Previous Set Aside Balance	13,000	\$152,350	
	TOTAL			\$353,269
EXPENDITURES:				
SUBSIDIES	Adoption Stipends	\$106,944		
	Adoption Reserves	3,072		
	Fundraising Allowances	23,225	133,241	
PERSONNEL	Adoption Coordinator (30 hrs)	\$16,000		
	Maddie's Room Assistant(s)	27,000		
	Employee Taxes	4,300	47,300	
SUPPLIES	Pet Carriers	200		
	Display Pens	200		
	Misc. Non-Disposables	100	500	
ADOPTION PROGRAMS	Printing & Copying	400		
	Signs & Posters	350		
	Joint Event & Misc. Expenses	100		
	Maddie's Recognition	750	1,600	
ADVERTISING	Newspaper	2,000		
	Radio	2,100	4,100	
OFFICE	Telephone/Utilities	1,000		
	Postage & Office Supplies	433	1,433	
ADMINISTRATION	Bookkeeping	2,779		
	Accounting	10,000		
	Legal	2,000	14,779	
TOTAL EXPENDITURES				\$200,919
SET ASIDE BALANCE				\$152,350

*\$25,000 is deducted from the grant amount for Project technical assistance provided by Maddie's Fund.

Year 3 Budget				
			Subtotal	Total
INCOME	Adoption Grant (\$281,280)*	\$256,280	\$256,280	
	Member Fundraising Target	168,768		
	Previous Set Aside Balance	152,350	\$321,118	
	TOTAL			\$577,398
EXPENDITURES:				
SUBSIDIES	Adoption Stipends	\$140,640		
	Adoption Reserves	3,000		
	Fundraising Allowances	28,128	169,768	
PERSONNEL	Adoption Coordinator	\$16,000		
	Maddie's Room Assistant(s)	27,000		
	Employee Taxes	4,300	47,300	
SUPPLIES	Pet Carriers	100		
	Display Pens	100		
	Misc. Non-Disposables	100	300	
ADOPTION PROGRAMS	Printing & Copying	200		
	Signs & Posters	250		
	Joint Event & Misc. Expenses	100		
	Maddie's Recognition	750	1,300	
ADVERTISING	Newspaper	800		
	Radio	400	1,200	
OFFICE	Telephone/Utilities	1,000		
	Postage & Office Supplies	412	1,412	
TOTAL EXPEDITURES				\$221,280
SET ASIDE	Grant Funds Set Aside	\$35,000		
	Member Funds Set Aside	\$321,118		
TOTAL SET ASIDE				\$356,118

*\$25,000 is deducted from the grant amount for Project technical assistance provided by Maddie's Fund.

Year 4 Budget				
			Subtotal	Total
INCOME	Adoption Grant	\$281,160	\$281,160	
	Member Fundraising Target	168,696		
	Previous Set Aside Balance	356,118	\$524,814	
	TOTAL			\$815,974
EXPENDITURES:				
SUBSIDIES	Adoption Stipends	\$140,580		
	Adoption Reserves	3,000		
	Fundraising Allowances	28,116	171,696	
PERSONNEL	Adoption Coordinator	\$18,000		
	Maddie's Room Assistant(s)	29,000		
	Employee Taxes	4,700	51,700	
SUPPLIES	Pet Carriers	400		
	Display Pens	400		
	Misc. Non-Disposables	500	1,300	
ADOPTION PROGRAMS	Printing & Copying	500		
	Signs & Posters	600		
	Joint Event & Misc. Expenses	200		
	Maddie's Recognition	750	2,050	
ADVERTISING	Newspaper	3,000		
	Radio	2,500	5,500	
OFFICE	Telephone/Utilities	1,914		
	Postage & Office Supplies	2,000	3,914	
TOTAL EXPEDITURES				\$236,160
SET ASIDE	Grant Funds Set Aside	45,000		
	Member Funds Set Aside	\$524,814		
TOTAL SET ASIDE				\$569,814

YEARS 5 - 7	BUDGET	Year 5	Year 6	Year 7
INCOME	Adoption Grant	\$ 234,240	\$ 117,120	\$ 46,860
FUNDRAISING	Member Fundraising Target	168,648	105,408	105,408
	Previous Set Aside Balance	569,814	758,462	765,750
	<i>Fundraising Total</i>	<i>748,462</i>	<i>863,870</i>	<i>871,158</i>
	TOTAL INCOME	\$ 972,702	\$ 980,990	\$ 918,018
EXPENDITURES:				
SUBSIDIES	Adoption Distributions	\$ 117,120	\$ 85,070	\$ 24,380
	Adoption Reserves	2,000	2,000	0
	Fundraising Allowances	28,108	17,568	0
	<i>Total Subsidies</i>	<i>147,228</i>	<i>104,638</i>	<i>24,380</i>
PERSONNEL	Project Coordinator	20,000	21,000	22,000
	Program Assistants	30,000	30,500	31,000
	Employee Taxes	5,000	5,150	5,300
	<i>Personnel Total</i>	<i>55,000</i>	<i>56,650</i>	<i>58,300</i>
SUPPLIES	Misc. Non-Disposables	500	500	500
	Disposables	800	800	800
	<i>Supplies Total</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>
PROMOTION	Printing & Copying	500	500	500
	Signs & Posters	600	600	600
	Maddie's Recognition	750	750	750
	Advertising	5,000	5,000	5,000
	<i>Promotion Total</i>	<i>6,850</i>	<i>6,850</i>	<i>6,850</i>
OFFICE	Telephone	1,200	1,200	1,200
	Postage & Office Supplies	2,000	2,000	1,000
	Joint Event & Misc. Expenses	662	502	330
	<i>Office Total</i>	<i>3,862</i>	<i>3,702</i>	<i>2,530</i>
ADOPTIONS	Additional Cost to Prepare AB Pets	0	42,100	131,180
TOTAL EXPENDITURES		\$ 214,240	\$ 215,240	\$ 224,540
	Grant Funds Set Aside	20,000	0	0
TOTAL SET ASIDE		\$ 758,462	\$ 765,750	\$ 693,478

Years 8-10 Budgets				
Tuscaloosa				
		Year 8	Year 9	Year 10
INCOME	Adoption Grant	\$ 0	\$ 0	\$ 0
	Member Fundraising Target	105,408	105,408	105,408
	Previous Set Aside Balance	693,478	515,546	295,514
	TOTAL INCOME	\$ 798,886	\$ 620,954	\$ 400,922
EXPENDITURES:				
PERSONNEL	Project Coordinator	\$ 22,000	\$ 22,000	\$ 22,000
	Program Assistants	31,000	31,000	31,000
	Employee Taxes	5,300	5,300	5,300
	<i>Personnel Total</i>	<i>58,300</i>	<i>58,300</i>	<i>58,300</i>
SUPPLIES	Misc. Non-Disposables	100	100	100
	Disposables	100	100	100
	<i>Supplies Total</i>	<i>200</i>	<i>200</i>	<i>200</i>
PROMOTION	Printing & Copying	400	400	400
	Signs & Posters	300	300	300
	Maddie's Recognition	500	500	500
	Advertising	2,000	2,000	2,000
	<i>Promotion Total</i>	<i>3,200</i>	<i>3,200</i>	<i>3,200</i>
OFFICE	Telephone	1,000	1,000	1,000
	Postage & Office Supplies	400	400	400
	Joint Event & Misc. Expenses	100	100	100
	<i>Office Total</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
ADOPTIONS	Additional Cost to Prepare AB Pets	220,140	262,240	304,340
TOTAL EXPENDITURES		\$ 283,340	\$ 325,440	\$ 367,540
TOTAL SET ASIDE		\$ 515,546	\$ 295,514	\$ 33,382