

GATEWAY PET GUARDIANS
Anonymous Donor - Grant Application

PART A

Name of Organization:	Gateway Pet Guardians		
Name of Project/Proposal:	Beyond Rescue - General Operating Grant		
Signature of Director/CEO:		Date:	

By signing and submitting this request for funding, the requesting organization acknowledges that Anonymous Granter has not previously made any promise to provide the funding requested herein and that the requesting organization has not relied to its detriment upon any statement by Anonymous Granter or its representatives to obtain the funding requested herein. The requesting organization further acknowledges that any approval of its grant proposal will be communicated only by, and is contingent upon execution of, a written grant agreement between the requesting organization and the Foundation signed by the Foundation's Executive Director.

Organization Name:	Gateway Pet Guardians		
Does your organization have a fiscal sponsor?	• Yes <input checked="" type="checkbox"/> No		
Organization Address:	725 N 15 Street, East St. Louis, IL 62205		
Organization Telephone:	618-687-8007 x715		
Tax ID Number:	26-0096240		
Head of Org/Authorized Signatory:	Alisha Vianello, Executive Director		
Signatory Address (if different than above):			
Key Contact:	Diana Pupillo, Development Director		
Key Contact email:	diana@gatewaypets.org		
Key Contact phone:	618-687-8007 x715		

PART B

Project Name:	Beyond Rescue for Healthy Pets - General Operating	Proposal Date:	
Total Requested:	\$200,000	Matching Amounts (by year, if applicable)	
Request as a % of annual budget:		Request as a % of project budget:	N/A
Grant Summary (1-2 Sentences)	Gateway Pet Guardians is requesting \$200,000 over two years to help with the general operations of its pet resource center. GPG provides many resources along with the traditional animal shelter to keep pets with the people who love them.		
Grant Period:	2 years		
Total Requested (by year if multi-year):	Anonymous Granter Request		Match Request (if applicable)
	Grant Year 1:	\$100,000	Year 1
	Grant Year 2:	\$100,000	Year 2:
	Grant Year 3:		Year 3:
Fiscal Year Dates for Organization:	January 1 - December 31		

PART C

1. Project Description

Please outline this purpose of this grant. Outline the terms in this overview – including total grant request, grant period and timing. How will the project build over time? If it is building on a previous program please include how it has evolved and led to this place.

We kindly ask Anonymous Granter to provide \$200,000 over two years to cover general operations at Gateway Pet Guardians (GPG). This much needed and appreciated grant would allow GPG to strengthen and stabilize programming after two years of great growth.

In January 2020, we moved into a 54,000 square foot building in East St. Louis to better meet the mission to empower pet owners in Illinois' East Side Pet District – East St. Louis, Cahokia Heights, Washington Park and Fairmont City. Because of the pandemic, the official opening was delayed until August 2020, which means 2021 was our first full year of operation in the new location. Before the move, we operated from a 2,000 square foot building in St. Louis City, traveling to the East Side Pet District for intake and outreach.

With the move, we added a low-cost, full-service veterinary clinic and affordable pet supply retail store, as well as an on-site pet pantry and professional grooming spa to our current program offerings. The new programs required a 30 percent increase in staff. We have become a true partner to the community, providing multiple resources to help families keep their beloved pets. As awareness of our organization quickly spread, the numbers for all of our programs increased substantially.

Anonymous Granter's grant will play a key role as we work to refine and stabilize the growth from the last two years. While 2020 and 2021 were focused on creation and growth, in 2022 and 2023, we want to improve upon the programs that already exist. To ensure we are able to continue serving the community, it is important to focus on long-term stability. With that in mind, we will be embarking on a strategic plan this August.

2. **Need:** Briefly summarize the need for the project/program.

GPG serves a community of rescue minded animal lovers in a region considered a resource desert, including a lack of access to affordable, quality pet services. Racism and inequitable access to resources is an issue many in our community face every day, where 85 percent of the service area is black. We are a partner in the community, working with pet-loving community members to provide the tools and services they need to remove barriers to ownership.

A brief breakdown of the service area economic demographic:

- 40 percent of the population lives under the poverty line
- the median household income is just under \$28,000
- 52 percent of the population rents

The reality for the animal welfare industry is that the old system of intake and adoption is not the solution to animal homelessness. According to the American Society for the Prevention of Cruelty to Animals (ASPCA), approximately 6.3 million animals enter the shelter system each year. Around 4.1 million of those animals are adopted out and 810,000 are returned to their owners. Aside from the significant gap of animals left in the system, it's imperative to address the alarming number of animals that first arrive into the shelter system.

The need that we serve is to remove the barriers of ownership to ensure that pets do not enter the shelter system in the first place. We do this through affordable and accessible veterinary care, judgment-free outreach, pet pantries and other lifesaving services. By making pet ownership affordable and providing accessible resources to the community, we ensure that anyone who loves their pet has the ability to keep it.

GPG is the only program in the region and one of the few in the nation who not only offers a full service low-cost veterinary clinic, but also a full range of resources to the pet community we serve. We strive to stand as a model for other organizations trying to make a difference in their own community. Staff speak and participate in numerous local and national conversations, including

webinars, conferences and features from reputable industry and news organizations like Americans Pets Alive!, ASPCA, Best Friends Animal Society, The Washington Post and The Associated Press.

3. **Collaborations:** Please also note the other organizations with which you are collaborating and in what capacity you will collaborate.

Collaboration is a key part of our many programs. We have an extensive network of collaborators for our community cat trap–neuter–return (TNR) initiative, which consists of multiple local animal shelters and rescues coming together for several large scale spay/neuter events throughout the year. We also work very closely with the local animal control to intake cats and dogs from their facility, as well as assist with temperament testing and returning lost pets to their owners.

Additionally, we partner with the Bi-State Pet Food Pantry, a local organization who provides emergency pet food assistance, and we also serve as the regional affiliate for Rescue Bank, a program of Greater Good Charities, which provides low-cost pet food and supplies to local animal shelters and rescues. On top of that, we are also a member of IMPETUS – A Coalition for Pet Progress (formerly the St. Louis Petlover Coalition), which is made up of animal rescue groups, shelters and veterinary organizations, as well as city and county health officials to improve animal welfare through shared goals and plans.

Aside from pet focused partnerships, we work closely with the Clyde C. Jordan Senior Center in East St. Louis to provide food for senior citizens in our community and the St. Louis Area Foodbank to provide pet food for their monthly “Food on the Move” event.

4. **Organization Background:** Include a basic (2-3 paragraphs) description and history of the organization.

GPG was founded in 2004 at a time when the homeless animal population was increasing rapidly in the East Side Pet District. With little attention being paid to families residing in a resource desert, including a lack of access to affordable, quality pet services, we made it our mission to change the landscape. Over the years, our community partnerships have grown stronger as more residents know we are here to help address the homeless animal population.

In 2012, we launched our spay/neuter program and formalized community outreach efforts the following year. As a result, the community saw a radical decline in the number of stray animals. Since then, animal intake at our local animal control has massively decreased. In 2020, we moved operations to a former elementary school in the heart of East St. Louis, allowing us to better serve our community through accessible resources such as a low-cost veterinary clinic, pet supply retail store and professional grooming services.

5. **Diversity, Equity, and Inclusion:** What progress has your organization made to increase its diversity, equity, and inclusion in the past two to three years? What are its plans for the next two to three years?

In 2019, GPG changed its adoption and foster application process to be much more inclusive, welcoming and impartial. Historically, we required home inspections of adopters and fosters, as well as questions regarding employment and other invasive topics not indicative of someone’s ability to take care of a pet in need. This approach was and is still standard practice for many animal shelters and rescues today.

During her time as Program Director, Alisha Vianello, who is now GPG’s Executive Director was hired to manage the adoption and foster programs. While overseeing these programs, Alisha removed the requirement for home visits and reference checks, as well as implemented a condensed, neutral adoption and foster request form that focuses on basic information for pet matchmaking purposes versus screening applicants. Along with these improvements, Alisha focused on educating current volunteers and staff on eliminating bias in the adoption and foster process. Aside from a few naysayers

who opposed the change and made the decision to leave, this new approach has been embraced with open arms by our compassionate and caring supporters.

In the last three years, we have increased service area adoptions by 500 percent and aim to grow diversity across the board. Our goal is to continue to increase the number of adoptions in our service.

Last February, we formed a racial equity committee with a two-fold purpose: illuminate and dismantle racial disparities in organization policy, operations and program outcomes, as well as create a culture without prejudice and encourage trauma-informed care to anyone representing GPG. To accomplish these goals, the committee formalized a racial equity plan and drafted an organizational mandate. Key components of the plan include:

- Adopting a common language around racial equity;
- Examining external and internal outcomes for racial disparities through the disaggregation of data by race/ethnicity;
- Training staff and volunteers on trauma-informed principles, ethical storytelling and anti-racism principles;
- Auditing organizational policies and activities to align with best practices for promoting racial equity; and
- Creating regular opportunities for reporting on our progress, oversights and plans by prioritizing budget and staffing to support equity work.

One of the first committee initiatives was to prioritize hiring from our service area. We maintain a formal list of community members who are interested in employment opportunities and when positions become available, we solicit that list first. Since implementing this strategy, three new hires have been from our service area. Additionally, we are in the process of applying for a grant to attend the Companions and Animals for Reform and Equity (CARE) Racial Equity, Diversity and Inclusion (REDI) training program hosted by Maddie's University - Maddie's Fund, which is specifically created for animal shelters and rescues.

Describe the reach of this project (or organization if this is an application for general operating support). How does it work to reflect the community it works within?

GPG is a pioneer of community-based pet resource centers. To provide much-needed services to keep pets with their families, we focus on select service areas in Illinois - East St. Louis, Cahokia Heights, Washington Park and Fairmont City. We provide a breadth of services to the East Side Pet District, focusing on strays, owner surrenders and most importantly, keeping pets in their homes.

As a model for [American Veterinary Medical Association \(AVMA\)'s "One Health" approach](#), national animal welfare organizations such as Best Friends Animal Society and Human Animal Support Services (HASS) are looking to us as leaders to further the connection among animal, human and environmental health through two central ideas: Humans, animals and the world we live in are inextricably linked; and two, the collaborative effort of multiple disciplines working locally, nationally and globally to attain optimal health for people, animals and the environment. As the human population continues to grow and our relationships with animals continue to evolve, understanding the interdependencies of people, animals and the environment becomes even more critical to our collective health and safety.

We serve communities that are located in a resource desert, including a lack of access to affordable, quality pet services such as veterinary care and pet supplies. The closest veterinary clinic is 10 miles away in a community filled with pet lovers dedicated to the betterment of the East Side Pet District. As a partner in the community, we share in this sentiment and are driven to help our pet owners thrive through lifesaving resources.

Affordable and accessible veterinary care

Equitable access to veterinary care is something every community needs to ensure happy, healthy pets. Veterinary care should be accessible to everyone, regardless of zip code, income,

employment-status or housing-type. Our full-service veterinary clinic ensures everyone in the East Side Pet District has the opportunity to receive low-cost vaccines, medical care and lifesaving preventatives. Additionally, our clinic handles more life-threatening conditions, including severe bodily injuries, cancers and heartworms. Unfortunately, many of our clients delay treatment due to fear of cost and judgment, causing their pet's condition to worsen.

With affordability being a critical component of improving access to vet care, we price our services to be at cost for this reason. For example, an amputation at our clinic costs between \$150-\$200 per hour. This is a surgery that can easily cost \$1,000-\$2,000 somewhere else. We do not require clients to prove financial need. If a client is unable to pay, we offer a payment plan with no penalties and no credit check so no one has to fear losing their pet or having a pet remain sick because of financial hardships.

While still being relatively new to the community, we actively work with community members on both awareness and trust through continuous outreach and marketing. As availability is also a hindrance, the schedule is a first come, first serve walk-in format - vaccines twice a week and medical treatment clinics on Fridays. We also host monthly drive-thru clinics the first Saturday of the month between March and November, offering services vaccinations, microchips and topical flea preventative treatment. With staffing, there are currently two veterinarians, as well as a clinic manager, licensed technician and clinic assistant. The low-cost prices cover many of the supply costs for the clinic, while the salaries and large equipment needs are covered through grants and donations.

Keeping pets with their people: Community outreach and support

As part of our community-focused programming, there are many ways we work to keep pets with the people who love them through a well-rounded approach.

Community support program

The community support program includes a full-time, licensed social worker who helps those in our service area keep their pets long-term. The social worker connects clients to services that best fit their situation and mediate problems by serving as a referral source. Additionally, this role helps clients navigate the process of finding appropriate resources and addressing barriers so that clients can move forward. These referrals include East St. Louis or St. Clair Housing Authority, Community Lifeline and Puentes de Esperanza.

Providing food and supplies

We provide multiple outlets for those living in our service area to get the resources they need to keep their pets. Through these programs, we distributed 29 tons of food and litter last year. Additionally, the Wellness at Gateway (WAG) program provided free food and litter to 165 qualifying families in 2021. We also have a partnership with the St. Louis Area Foodbank to give out food when their mobile pantry is in our area. To further remove barriers, we also sell bulk pet food in our retail store at \$0.25 per pound, which is open to everyone.

Free community spay/neuter program

A spay/neuter procedure can be prohibitively expensive, which leads to many accidental puppies and kittens. To increase the number of spayed/neutered animals in our community, as well as reduce owner surrenders and the homeless pet population, we provide free spay/neuter to anyone who lives within our service area. This program is extremely popular and on average, appointments have a six week lead time. Additionally, we also have a robust TNR program and work closely with community feral cat feeders to spay/neuter and provide supplies for the cats in their care. In 2021, 322 community cats came through our TNR program, which was a 70 percent increase from the previous year..

Judgment free approach to outreach and education

Our staff and volunteers commit to reaching out to the community. We receive requests from community members to check in on various pets. On a weekly basis, we will go out to distribute supplies, provide information on services and offer a judgment-free approach to any problems. During severe weather, staff and volunteers will provide items such as hay and crates/houses to help keep outdoor animals safe and comfortable. Through this approach, we are able to provide veterinary care, spay/neuter procedures and provide solutions to keep animals off the streets.

Intake, foster and adoption

There will always be dogs and cats that need homes. In 2021, we took in 1,139 pets from our service area - 456 cats/kittens and 410 dogs/puppies. This was a 30 percent increase from 2020 and 100 percent increase from 2019. On average, it costs \$250 to provide basic intake vetting for a healthy dog. A third of the adult dogs we see are heartworm positive, which quickly over doubles the vetting costs.

Cats and dogs arrive through several avenues such as local animal control or owner surrender. If it comes through local animal control or as a stray, we will make every attempt to find the owner. Every animal goes through intake vetting, which includes vaccinations and wellness exams. For kittens and puppies, we place them directly into foster care. With adults, they go through intake until they are placed in foster or on the adoption floor. With a network of more than 450 fosters, we try to place the majority in temporary loving homes. Foster homes are the ideal location for a pet to decompress and discover more about its personality in a home setting. Despite having 54,000 square feet of space, we only have space for 22 dogs and 25 cats on site (not including community cats from the TNR program).

We have a low-barrier adoption process as we believe everyone deserves the love of a pet regardless of zip code, income, employment-status or housing-type. To ensure this, we eliminate barriers such as home checks or invasive applications. We also have volunteers work as matchmakers to help adopters find the right fit. Prior to adoption, all cats and dogs are spayed/neutered.

Please enter the numbers for the following demographic information.

	Leadership Team	Board
Total	11	7

6. Output and Outcome Performance Measures

Please list below the expected output and outcome performance measures for your project.

Outputs are the direct results of the activities you undertake under your Foundation grant. They are products, goods, or services that you (or your partners) create or deliver during the course of the grant.

Outcomes are the impacts or changes in the world that you intend to achieve through your outputs. These may, for example, be changes in policy, human behavior or activity, student achievement, or the state of an ecosystem or ecosystem component.

For *each individual* output and outcome performance measure, please specify:

- **who** (e.g., which organization) will complete the output or outcome
- **what** the output or outcome will be (including **how much**, meaning some indication of the size extent, or number of what is to be achieved)
- **when** the output or outcome will be achieved
- **how** it will be known or demonstrated that the output or outcome has been achieved.

Outputs and Outcomes (Drafted during Application)				Progress Against Performance Measures (Left blank during application)
Who	What and how much?	By when?	How will it be known	
Goal 1: Decrease the homeless pet population				
<u>Outputs</u>				
GPG - Clinic	Spay/neuter 400 community pets per year in 2022 and 2023 (800 total)	12/31/23	Through Cornerstone / Database reporting	
GPG - Clinic	TNR 325 feral cats per year in 2022 and 2023 (650 total)	12/31/23	Through reporting managed by volunteer	
GPG - Shelter	Ensure 100 percent of pets adopted out by GPG are spayed or neutered,	12/31/23	Through Cornerstone / Database reporting	

Outputs and Outcomes (Drafted during Application)				Progress Against Performance Measures (Left blank during application)
Who	What and how much?	By when?	How will it be known	
Outcomes:				
GPG - Clinic	Maintain the Community Spay/Neuter program at 2021 levels to continue increasing the number of spayed/neutered pets in community	12/31/23	Through Cornerstone / Database reporting	
GPG - Clinic	Maintain TNR program at 2021 levels to continue reducing the number of feral cats in the community	12/31/23	Through reporting managed by volunteer	
GPG - Shelter	Maintain intake program at 2021 levels	12/31/23	Through Shelterluv / Database reporting	
Goal 2: Pets get to stay with their owner and have good quality of life				
Outputs				
GPG - Outreach	Sell 200,000 pounds of bulk food (approximately 1 million meals) in the low-cost pet supply store per year in 2022 and 2023 (dependent on supply chain)	12/31/23	Through food orders	
GPG - Clinic / Outreach	Treat 350 patients per year from the service area in the medical clinic in 2022 and 2023	12/31/23	Through Cornerstone / Database reporting	
GPG - Outreach	Provide free food and/or litter to at least 65 families per month through the WAG program.	12/31/23	Through the Community Support Manager	
GPG - Outreach	Provide 350 outreach visits assisting clients with pet related needs and supplies per year in 2022 and 2023	12/31/23	Through the Community Support Manager	
Outcomes				
GPG - Outreach	Review the bulk food program to see if feasible to expand capacity	12/31/22	Through Community Outreach team annual program review	
GPG - Clinic	Review medical clinic set up to see if new walk in system needs refining or improvement	12/31/23	Through Clinic team annual program review	
GPG - Outreach	Review and refine WAG program to grow or maintain	12/31/23	Through Community Outreach team annual program review	
GPG - Outreach	Review and refine Community support program for improvement or changes	12/31/23	Through Community Outreach team annual program review	
Goal 3: Homeless pets get loving homes				
Outputs				
GPG - Shelter	Adopt out 1,000 dogs and cats per year in 2022 and 2023.	12/31/23	Through Shelterluv / Database reporting	
GPG - Shelter	Keep 90% of adoptable dogs and cats in foster homes in 2022 and 2023.	12/31/23	Through Shelterluv / Database reporting	

Outputs and Outcomes (Drafted during Application)				Progress Against Performance Measures (Left blank during application)
Who	What and how much?	By when?	How will it be known	
GPG - Shelter	Provide additional training, support and care for dogs with behavioral quirks.	12/31/23	Through tracking in Google Sheets	
Outcomes:				
GPG - Shelter	Remove 1,100 dogs and cats off the street per year directly in 2022 and 2023	12/31/23	Through Shelverluv / Database reporting	
GPG - Clinic	Cut down overpopulation by 39,798 kittens and 64,768 puppies in just two years by spaying/neutering intake (assume 54% cats / 46% dogs based on 2021)	12/31/23	Through Cornerstone / Database reporting	
GPG - Shelter	Lower or maintain a length of stay of 25 days by keeping dogs comfortable in foster homes and providing training.	12/31/23	Through Shelverluv / Database reporting	
Goal 4: prevent spread of contagious disease, keep pets healthy				
Outputs				
GPG - Clinic	Hold vaccine clinics 1/month between March and November, averaging 75 pets per clinic for 2022 and 2023	12/31/23	Through volunteer and database reporting	
GPG - Clinic	Vaccinate 1,500 pets per year through the Walk-in Vaccine Clinic in 2022 and 2023.	12/31/23	Through Cornerstone / Database reporting	
GPG - Clinic	Vaccinate 100% of animals adopted out by GPG	12/31/23	Through Cornerstone / Database reporting	
GPG - Clinic	Vaccinate, spay, and neuter 325 cats per year for 2022 and 2023 through the TNR program.	12/31/23	Through volunteer and Cornerstone / Database reporting	
Outcomes:				
GPG - Clinic	Increase access to affordable vaccines to those living in and around the metro east area.	12/31/23	Number of clinics offered in community	
GPG - Clinic	Increase the number of community pets vaccinated and provided preventive care.	12/31/23	Number of pets vaccinated	
GPG - Clinic	Reduce the homeless cat population by 44,000 in just two years (1 cat = 67 cats in 2 years)	12/31/23	Number of cats TNR	

7. Management/Key People Involved

List the 1-3 people involved in managing the project and give 2-4 sentence bios.

<u>Name and Title</u>	<u>2-4 Sentence Bio</u>
Alisha Vianello, Executive Director	Since 2016, Alisha has been a volunteer and foster with GPG, and in her professional career, she has experience working in both animal welfare and Human Resource Management (HRM). In 2019, she made the leap from the corporate world to her dream job helping our pet welfare community thrive. As Program Director, she oversaw all facets of animal care – shelter, veterinary and foster support, as well as intake/rescue, adoption and volunteer programming. In January 2022, Alisha was appointed interim Executive Director with plans to move into the permanent Executive Director role in the next few months.
Diana Pupillo, Development Director	Diana brings more than 15 years of fundraising/development experience. Her last role focused on strengthening relationships with donors at University of Missouri-St. Louis and she has experience in both health care and education. Diana has served on the boards of two animal adoption agencies and has a passion for animal welfare.
Jill Henke, Community Outreach Director	Jill Henke has been with the organization for four years. Her focus is on program and funding strategy, improving efficiency, improving communication and utilizing data to evaluate program effectiveness. Jill has been working and volunteering in animal welfare since 2006.

Lessons Learned

- If this project is part of an evolved effort, please describe any lessons learned from previous work. How did you shift to address the challenge?

Clinic: Since opening in 2020, one of the lessons learned is that a traditional veterinary clinic set up is not necessarily conducive to our community needs. During its first year, the clinic operated primarily by appointment, booking a month in advance with a majority not showing up. This approach failed as many of our clients live paycheck-to-paycheck so they hold off planning and seeking care. This past November, we switched to a first come, first serve walk-in model, which has been well-received and increased efficiency and volume of pets receiving care. With the pandemic, many things came to a halt, including providing vaccinations. To provide vaccinations safely, we changed our monthly format to a drive up system. Our drive-thru clinics have been so successful that we adopted the system permanently for our monthly vaccination clinics.

Staff Retention: Animal welfare positions tend to have very low wages with high rates of turnover due to burnout from limited support and the emotional nature of this industry. GPG previously fell into this category and was chronically understaffed. To increase equity in the community and retain staff, GPG added health, dental and vision insurance for the first time in 2020. Additionally, last year we raised the minimum wage for staff to \$15 an hour and added a 401K plan with an employer match. We also brought on additional staffing and implemented a self-care plan to promote work/life balance and support mental health.

The organization has been growing at rapid rates for the past two years with the transition to our new facility and is now at the point of stabilizing and maintaining programming for long-term success.

8. Project Budget

Please complete the attached.

9. Financial Information/Sustainability

Please briefly describe the plan to make the project or organization sustainable after the grant period (if applicable).

GPG works hard to have a diverse source of funding for the organization to help ensure future stability. This includes two signature events, several peer-to-peer fundraisers, direct mail and major gift fundraising. Since 2020, our fundraising efforts have increased significantly due to the new facility. By hiring a seasoned development director and having the executive director commit half of their time to fundraising, we have demonstrated our commitment to sustainable growth. With the addition of new development staffing, we upgraded our donor management database and started building out a major gifts program. Over the next two years, we will continue to mold our budding major gifts program, as well as increase our reach to new prospects through direct mail.

10. Other information

Comparable organizations and programs – Please list any other organizations that provide similar programs or services to your direct beneficiaries and describe how your program or service is different.

From our research, it is rare that animal welfare organizations provide the breadth of services and programming like we do. GPG is the only organization in the region focused on keeping pet families together and preventing owned pets from entering an already crowded shelter system by reimagining what animal rescue really means. We believe everyone deserves the love of a pet, regardless of their situation so we make it our mission to provide equitable access to resources like the only full-service, low-cost veterinary clinic in the area.\

11. Other attachments

- a. IRS Determination Letter
- b. Latest available IRS Form 990 for your organization
- c. Latest available FYE statement or audit as well as current Income Statement and Balance Sheet
- d. The organizational budget

GPG Budget for Anonymous Granter (Year 1 and Year 2)

<i>Project budget focused on two community-focused areas: general operations for low-cost veterinary clinic and community outreach</i>	Year 1		Year 2		Total	
	Total	Grant	Total	Grant	Total	Grant
	Budget	Request	Budget	Request	Budget	Request
Expense Categories (for this project only)						
I. Personnel						
Clinic Staff	257,200	38,580	264,916	39,737	522,116	78,317
Community Outreach Staff	128,361	6,418	132,212	8,000	260,573	14,418
Shelter Staff (10% Salary - TNR Care)	16,390	14,784	16,882	15,250	33,272	30,034
Benefits	108,416	11,956	111,668	12,600	220,084	24,556
Other					-	-
Personnel subtotal	108,416	71,738	111,668	75,587	220,084	147,326
II. Direct Expenses						
Clinic - Supplies/Equipment	48,000	3,500	52,000	3,250	100,000	6,750
Clinic - Emergency/Outsourced Vetting	24,000	3,000	20,000	-	44,000	3,000
Outreach - Spay/Neuter Program	15,698	3,000	16,483	5,000	32,181	8,000
Outreach - TNR (In house and Street Cat Sundays)	11,000	11,000	12,000	12,000		23,000
Outreach - Pet Food Pantry	43,850	-	46,043	-	89,893	-
Outreach - Outreach	16,300	3,000	17,115	3,000	33,415	6,000
					-	-
Direct Expenses Subtotal	158,848	23,500	163,640	23,250	299,488	46,750
III. Partner Expenses						
Consultants	-	-	-	-	-	-
Consultant #1	-	-	-	-	-	-
Consultant #2	-	-	-	-	-	-
Consultants Subtotal	-	-	-	-	-	-
Sub grants						
Salaries/Benefits	-	-	-	-	-	-
Direct Expenses	-	-	-	-	-	-
Overhead	-	-	-	-	-	-
Subgrants Subtotal	-	-	-	-	-	-
Partner Expenses Subtotal	-	-	-	-	-	-
IV. Overhead (if allowed)	40,090	4,762	41,296	1,163	81,386	5,924
EXPENSE TOTAL	307,353	100,000	316,605	100,000	600,958	200,000

Income (For this grant only)	Year 1	Year 2	Total
Request from Granter	100,000	100,000	200,000
Other Foundations (list each source)	62,000	125,000	187,000
Granter 1	7,800		
Granter 2	50,000		
Granter 3	7,500		
Other Potential Granters			
Public Agencies (list each source)			-
Corporations (list each source)	155,000	175,000	330,000
Individuals	748,000	800,000	1,548,000
Earned Revenue	475,944	500,000	975,944
Other			-
INCOME TOTAL	1,606,244	1,700,000	3,240,944