

# OPERATING PLAN



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## **Executive Summary**

Paws Crossed Animal Rescue Inc. (PCAR) will be located in Westchester County, NY. Our mission is to rescue one by one until there are none. We are dedicated to being a true no-kill rescue. We are committed to saving as many lives as we can and providing the best possible environment for the pets in our care. We are a team of experienced and compassionate people that are willing to go above and beyond to ensure our success. Our focus will be on rescue, rehabilitation and adoption of dogs and cats. We will rescue from our community (New York City included), the Southern United States as well as the Cayman Islands. We will offer a variety of programs and services to the community to make pet ownership easier and more affordable for the public. Our education programs are incredibly important to the community and will help pave the way for the future of animal rescue. The wide variety of services and programs we will offer the community will set us apart and allow us to truly make a difference. We will be one of the few no-kill rescues in the area, we will only euthanize for terminal illness or loss of quality of life. We plan to intake and adopt out about 1,000 dogs and cats per year. We will collaborate with other shelters and rescues in the area to work together towards a similar goal.

I have been working at an animal rescue for almost 3 years and have been in charge of all of the day-to-day operations of the rescue. The team that has worked under me during this time is embarking on this journey with me. We all bring unique qualities to the table and work perfectly as a team with the same goal in mind: rescuing one by one until there are none. We plan to take our experiences in rescue to make it what we have always thought it should be: a friendly, happy environment where all of our animals can thrive. We are dedicated to finding the perfect home for every pet and doing all that we can for them. We have a strong, devoted, long-term volunteer base of people that are extremely dedicated to us and the welfare of animals. We are creating a structured board of directors who can contribute guidance and oversight through diverse backgrounds and unique skill sets.

We will ensure our success by implementing a fundraising plan through our annual fund. Large scale fundraising events, smaller scale monthly fundraisers, monthly sponsors, adoption events and promotions will help us offset our overhead costs. We will be doing a year-end fundraising appeal around the holidays. This gives us a wonderful opportunity to wish our supporters a happy holiday as well as thanking them for their continued support.

Starting a capital campaign is crucial to the success of our organization. A capital campaign will allow us to repair the current building or acquire new property to build a structure that suits our needs. We will be assembling a committee to head this as soon as possible to begin prioritizing and moving ahead on our short term and long term fundraising goals.

## **Mission**

Our mission is to *rescue one by one until there are none*. Through this mission we will rescue, rehabilitate, and rehome orphaned pets. We aim to provide a loving, nurturing environment for all the animals in our care. We are committed to helping each individual pet find his or her perfect companion.

## **Background and structure**

Animals have always been my passion. Since I was a little girl, injured or orphaned animals always found their way to my door. I started off wanting to be in the criminal justice field. I wanted to tie this into working with animals, so I set my mind to becoming an Animal Control Officer. I completed Level 1 and Level 2 of the NACA Animal Control Academy and received certificates of completion for each level. I loved the idea of helping animals in need, but euthanasia was something that was always a grey cloud looming over my head. I couldn't stand the thought of ever having to euthanize an animal when it wasn't necessary. After I started volunteering at Pets Alive Westchester, my track in life changed. I did my internship for college at Pets Alive Westchester as an adoptions coordinator, I knew from that point on that rescue was all I would ever do. I graduated from John Jay College of Criminal Justice with a Bachelors degree in Forensic Psychology. I continued to work at Pets Alive Westchester and within one year of working there I was promoted to Shelter Manager. I have been responsible for the day-to-day operations of the shelter in every aspect. I know what it takes to run a rescue and know I can carry out our mission effectively. Since my start as Shelter Manager I have furthered my knowledge by attending and completing the Business of Saving Lives seminar hosted by Mike Arms of The Hellen Woodward Center, the Animal Expo hosted by the HSUS where I took multiple seminars in nonprofit management and adoption programs. I am currently enrolled in classes at my local community college. I am currently taking Starting a Nonprofit, Nonprofit Management, Fundraising Essentials and Marketing your Nonprofit. I plan to also take a course on grant writing when it is available. I will be expanding my knowledge through seminars and classes as often as I am able to.

Paws Crossed Animal Rescue will be a true no-kill animal rescue located in Westchester County. True no-kill means that we will not euthanize for breed or behavior, only for humane end of life reasons or incurable illness. It is not commonly known that a no-kill rescue/shelter is still able to euthanize 10% of their population for any reason, including behavior and breed. We will carry out our mission as a true no-kill rescue by having a training program and we will focus heavily on rehabilitation for those who normally would be euthanized at other shelters or rescues.

As the staff of the former Pets Alive Westchester, we are well versed in rescue operation and know what it takes to be a successful rescue. We have strong personal relationships with multiple shelters in the area, in the southern United States as well as in the Cayman Islands. We will strongly focus on adoption programs and fundraising. We will partner with local shelters and rescue groups to expand our reach and impact into the community. We will provide low cost clinic services to the community, low cost training classes and education sessions.

When we first start out we will be a fully volunteer run organization. Currently nine staff members from Pets Alive Westchester are able to continue their normal job duties as volunteers. Our current volunteers will continue to volunteer their time walking dogs, socializing cats and helping with daily operations whenever needed. In the second year we plan to pay our essential staff. This may happen earlier than expected; this will depend on our donor base as well as our fundraisers. Our staffing will be set up as follows: President/CEO, Rescue Manager, Dog Manager, Dog Caretakers, Cat Manager, Cat Caretakers, Veterinarian, Veterinary technician/assistant, Adoptions Manager, Adoptions Coordinators and a Volunteer Coordinator. Every department has a manager

that reports to the Rescue Manager, who in turn reports to the President/CEO. The President/CEO reports necessary information to the Board of Directors.

We will have a board of a minimum of five (5) directors. These board members should strive to make the organization better and stronger and also bring value to the organization. Board members should bring expertise, financial support and/or contacts to make the organization more successful. The Board of Directors are responsible for major decisions effecting the organization, major fundraising, strategic planning and record keeping. The staff will carry out the day-to-day operations and decisions under the supervision of the President. Committees will be formed to assist with board decisions, fundraising, property upkeep, care of the animals, etc.

## **Market analysis**

There are thousands of dogs and cats in the United States that are currently looking for homes. Many of these animals live in high kill shelters. The southeast is especially overpopulated with unwanted dogs. Unwanted cats are a problem all over the United States. Statistically the American Pit-Bull breed is the most common breed found in shelters throughout the country. Shelters and rescues in and around Westchester County are predominantly stocked with the American Pit-Bull breed. As the previous Pets Alive Westchester sanctuary, we were one of the only rescues in the area that had a wide variety of dogs and cats of all ages and breeds. Our target customers are looking for small-medium size dogs. A majority of the customers live in apartments so this size is ideal for them. By rescuing countrywide and being a private organization we are able to control which animals come into our care and therefore better meet the demands of our customers.

We do not have a specific target customer group. People from all walks of life, ethnic background, gender, and lifestyle are those that we are appealing to. Everyone can benefit from a companion animal in his or her life.

People in Westchester County are most commonly looking for puppies, kittens and small breed dogs. They look for their prospective pet to be already spayed or neutered, vaccinated and microchipped. All animals will be fully vetted with vaccines, microchips, deworming and spayed or neutered before they are released for adoption.

## **Competitive analysis**

### **Shelters and Rescues**

Animal rescues do exist in Westchester County. These rescues would not be competition but partners instead. Although we are all working towards the same goal, we have different ways in carrying out our missions. We are the only true no-kill rescue in Westchester County that will operate a brick and mortar facility. We will have a physical location for people to visit and meet the pets, whereas many other rescues in the area that are classified as no-kill are foster based. Throughout the United States and outside of it, there exists an overabundance of homeless animals. Thousands of dogs and cats are euthanized daily in shelters to create space for more coming in. Rescue groups such as ours are in place to relieve shelters and help reduce euthanasia rates countrywide. More rescue groups need to exist in order to handle the influx of animals

and continue to reduce the number of animals euthanized around the country. See page 15 for a map of shelters and rescues in and near Westchester County.

### **Pet Stores**

Puppy stores and pet shops are found throughout Westchester County and are the true competition of rescue groups. They have a wide variety of puppies to choose from and promise pure bred, healthy dogs. Our advantages over pet stores outweigh the disadvantages. Rescuing a pet is a growing trend in the United States. Due to social media, there has been an outcry of support to end puppy mills. This has brought awareness to the public that most pet shops get their puppies from these same mills. Many pet stores in the United States have taken the steps to become “puppy friendly” stores, meaning they will no longer sell puppies. See page 15 for a map of stores that sell pets in the area.

We will rescue dogs of all ages and breeds, making us viable contenders to the pet stores that sell puppies for profit. Our adoption fees are less than one third of the cost of a pet at one of these stores. When a pet is adopted out, they are vaccinated, microchipped, spayed or neutered and we also provide a pet insurance plan with the adoption, at no additional cost. At a pet store the animals are purchased and the customer is responsible for spaying or neutering, vaccinations and microchipping.

## **Products/Services/Programs**

### **Adoption Program**

We will focus on the rescue, rehabilitation, and adoption of dogs and cats. Dogs and cats of all ages will be available for adoption. Adoption fees will vary based on species and age. Cats will be in free roam rooms, which provide a healthier, happier environment thus making them more appealing to the public. Dogs will be in indoor/outdoor runs, giving them free access to outside but also allowing them to escape the elements if need be. There will be multiple playpens outside where volunteers and staff can take them to exercise. Inside there will be adoption room/s where prospective adopters can sit with the dogs. Inside the adoption room/s will be pet products for sale below market value making our adoption store more appealing than the pet stores. We will have all the start up products needed for bringing a new pet home available for purchase.

### **Foster Program**

We will seek out foster families for our pets in the rescue that require extra attention. We will also seek out foster families for our senior pets. Fosters are important to PCAR because they act as the animals voice when they are not at our rescue facility. They advocate for the pet on a daily basis and act as adoption ambassadors to seek permanent placement under the guidance of PCAR. Being a foster parent is an enriching experience and can teach a person of any age to have compassion, to have patience, and to truly act selfless. There is nothing more painful than giving up a foster pet but you walk away feeling better knowing that you made a difference in that one pet's life. Fostering saves lives and with our foster program we will be able to make a bigger impact and save more lives without the overhead cost of having these pets physically live

at the rescue. Often a foster home is the first loving home a pet has ever known, this is crucial to their well being and provides them with a bridge to their forever home and sets them up for success. Foster's provide valuable information about behavior of their pet that is used to market them correctly and find the best placement possible for them.

### **Volunteer Program**

Volunteers will be the backbone of our organization. Volunteers are crucial to the success of any non-profit organization. Our volunteers will aid in the care of the animals, including cleaning, walking and socializing. Volunteer programs are enriching and rewarding for the public. We will accept volunteers of all ages and give age appropriate responsibilities. Girl Scout and Boy Scout troops will be very helpful with special projects and awareness events. We will also have special needs groups come on a weekly basis for volunteer services. The special needs groups will benefit from being around the animals and in our experience it has been the highlight of their week. People needing community service for any reason will be able to volunteer their time to meet the requirements of community service. We have found that community service has helped volunteers to discover hidden talents that change their view of their self worth; self esteem and it helps volunteers gain knowledge of local resources available to solve community needs. People with diverse backgrounds learn to work together towards one goal. This helps build camaraderie and team work skills. Volunteering valuable community service will provide more money that could be spent on local improvements. Volunteering also makes people more desirable when searching for jobs and may also secure scholarships for the younger generation of volunteers.

### **Community Outreach**

Another service we plan to provide to the community is outreach programs. These outreach programs will be based on the Humane Society's Pets For Life program. Through this program they assist the community in keeping their pets in their homes. This includes providing low cost or free spay or neuter, vaccines, microchips, training and even pet food. Some members of the community just need to be educated on the proper care of their pet. With a community outreach program we will reduce the numbers of dogs and cats that are surrendered to local shelters. If we work together with the local pet food pantry we can make a bigger difference in helping the community.

### **Education Program**

One of the first programs or services we will be providing to the public is an education program. We will go out to local schools and speak to individual classrooms and assemblies to discuss the proper treatment of animals. We will also discuss the importance of no-kill shelters and educate on the shelter system and why it is important to spay and neuter your pets. Education programs are crucial to the future of rescue and mold the minds of youth. Children and animals have a unique bond and we can help to encourage them to make a difference in their community. We will have school fundraisers that the children can get involved in to make volunteering fun for them. We also plan to work with challenged youth as animals have a way of making connections with those that have a hard time due to circumstances in their lives. For some, the connection they make with a dog may be their first experience of receiving

unconditional love. This can make crucial changes to their development and aid in the ability to cope with the situations they might be in.

### **Mobile Adoptions**

We will be working with AnimalSafe to get a mobile adoption van. This van will allow us to travel safely with the animals and go into the community for mobile adoptions. Having an effective way to transport animals to and from events enables us to use our volunteers for more important tasks and makes the experience for the animals a much happier one. With mobile adoptions we will increase our reach into the community by bringing the pets to the people.

### **Training**

We will offer training courses to bring in revenue. Training courses will be offered for all behavior levels. Individual training sessions will be available for additional cost. As we grow and expand we plan to have a training vehicle to go out to homes and train. This would gain us more exposure through the advertisement on the vehicle and expand our reach further into the community.

### **Search and Rescue**

We will put together a search and rescue committee that will assist the community by reuniting lost pets with their parents. This will be a volunteer based committee and will be dispatched from the rescue. This program will service the Westchester and Dutchess Counties. Search and rescue will be executed using trained search and rescue dogs in addition to trained handlers.

### **Wellness Clinic**

We will offer a low cost wellness clinic to the public. There are only a handful of clinics in Westchester that offer low cost veterinary services and they are often booked out for months. We will offer vaccines, microchips, and nail clippings. We will even offer low cost blood work, fecal exams, gland expression, heartworm tests, and FIV/FELV tests. We would not be able to operate a full-scale clinic in the beginning but we will start with weekly or monthly clinic days. As we grow and expand we will be able to have a full time clinic to offer these services. By providing low cost clinic services we will help people be able to keep their pets healthy and in their homes.

### **Spay and Neuter Clinic**

As we grow and expand we plan to offer low cost spay and neuter surgeries to the public. Low cost clinics are greatly needed in Westchester County. By offering this service we will help to reduce the pet population in our community and help people keep their pets healthy.

### **Trap, Neuter, Release (TNR)**

TNR programs are greatly needed in our community. We will get a committee of volunteers to head this program. They will be going out into the community and trapping colonies of cats and/or kittens, have them spayed or neutered, vaccinated and



checked by a vet before they return them to their habitats. Those that our volunteer committee believes aren't feral and can be socialized will be brought to PCAR for evaluation for adoption. This program will reduce the number of feral cats in our community and therefore reduce euthanasia numbers.

### **Boarding**

In the future we will grow our programs and be able to offer boarding services to the community. This will be for the general public as well as for clients that have adopted from us. Those who adopt from us will receive discounts on boarding making us a more attractive facility. We will offer "Board and Train" for additional cost so that while the client is away their pet can be trained and worked with for issues of the owner's choosing.

### **Rehabilitation Program**

In order to maintain a true no-kill facility and philosophy every dog and cat in our care will need one-on-one attention. This is where our experienced staff and volunteers come in. Aside from the usual interactions our volunteers have to improve our animals lives while with us, we will be launching a full rehabilitation program for our more difficult to adopt dogs. Our behavior department along with our rehabilitation committee of volunteers will have anywhere from 5-10 dogs at a time in our special rehabilitation program. This program will focus on the specific individual needs of the dogs. Volunteers will be assigned one dog that they will work with on a consistent basis to improve a targeted behavior. Specific behavior plans will be written up for each dog and progress will be tracked. Once the behavior department and the volunteer assigned to a dog feel that their dog is ready, they will graduate from the program and a new dog is welcomed in. Once a dog leaves this program the behavior department will be involved in finding the right match for this dog. Dogs will be rotated from the program to ensure that all of our dogs that need extra help will have the opportunity to be in this program.

### **Town Contracts**

We will explore options to open contracts with our local towns. This will not be an open-intake arrangement. We will agree to take in dogs at our own discretion. The town will then pay either per dog or a set annual price. This will increase the amount of local intake of animals and therefore make a greater impact in our community. We will also be reducing the number of dogs euthanized in our community.

### **Enrichment Program**

We will also have an enrichment/training area for all of the dogs in our care. We will have agility equipment available to provide stimulation and training for the dogs. Our behavior department will host training classes for the public, private sessions, volunteer training sessions with Paws Crossed dogs, and indoor play group sessions. This space will allow our volunteers to have adequate space to exercise and stimulate our dogs during the cold winter months and during inclement weather as well as bring in revenue through training classes. Having this available to our volunteers and dogs will significantly increase their quality of life and enable them to learn appropriate play behavior to be better candidates for adoption.

## **Capital Campaign**

A Capital Campaign will be one of the first programs we implement. Should we acquire 100 Warehouse Lane South in Elmsford, we will need to run a capital campaign to repair the building. In the buildings current condition it is only suitable for us to stay for about three to five years. This time frame will give ample time for us to run and promote our capital campaign. If we find property elsewhere we will need to run a capital campaign to cover renovation and modeling of a new facility. We will use the help of professionals in this field to run a successful capital campaign.

## **Marketing and sales**

### **Annual Fund**

Setting up an annual fund is crucial to successful fundraising. We will have a committee of volunteers directly in charge and focused on the annual fund. This will include direct mail, monthly giving, online giving and bequests/planned giving. The annual fund will solicit unrestricted funds for every day operation of the rescue. A timeline of fundraisers and solicitations will be made so we are able to make educated financial projections.

### **Adoptions**

All pets available for adoption will be posted on a listing service website that posts pets on over fifteen pet search engine websites. Each pet will have his or her own profile including pictures and videos, age, breed, gender and a short biography about them. Having photos of pets in a home environment has been proven to make them more appealing. Also having toys in the pet's pictures makes them appear to be more fun, whether they are playing or not. We will hold donation drives at grocery stores, pet stores and other local stores. This will bring in donations of much-needed items as well as bring awareness to the rescue.

### **Adoption Events**

Adoption events are held in the community at fairs, parks, and special events. Bringing the pets to the people gives them more exposure than they would get from solely being listed online. It will also give the rescue more exposure and serves as a platform to pitch all of our different programs and opportunities the rescue has to offer.

### **Marketing Materials**

We will have marketing materials available for a set donation. We will sell items such as t-shirts, sweatshirts, hats, car magnets, travel mugs and other miscellaneous items with our logo on them. These materials are essential to marketing, making each person that wears them a spokesperson for the rescue. Items branded with our logo will attract people who are interested in animal rescue. Sparking up a conversation with someone wearing logo merchandise may end up with them becoming adopters, donors, volunteers, or simply someone who continues to spread the good word about our rescue. This is the simplest, and least expensive marketing strategy that has proven to be very effective.

## **Gala**

We will hold an annual gala event. This gala will be one of our major fundraisers. There will be a live auction, silent auction and raffles. We will seek out sponsors for food, alcohol, photography, music and the venue. An experienced gala director will be in charge of executing all the intimate details of the fundraiser along with a committee of volunteers.

## **Dog Walk/Pet Fair**

Our other major fundraiser will be a Dog Walk/Pet Fair. This will also be sponsored by multiple businesses. There will be a fee to walk with your dog. Dogs adopted from Paws Crossed will get discounted admission. We will encourage people to get sponsors for them to walk, similar to what the Alzheimer's walk and Polar Plunge does. There will be different levels of walkers; those with many sponsors will receive prizes. We will have booths from multiple vendors and have pets available for adoption.

## **Monthly Fundraisers**

Our smaller scale fundraisers will be held on a monthly basis. We will have Bingo nights, fundraisers at local restaurants, bake sales, discount ticket nights at local venues, and wine tastings. We will have a committee of volunteers in charge of these mini fundraisers that will give us a steady flow of income. They will need to be different to keep people interested and to appeal to a wide variety of people. Ideally all items for these fundraisers will be donated.

## **Donation Cans**

A very successful and easy way to bring in extra money is having donation cans throughout the town. We will have a committee specifically in place for the distribution and pick-up of donation cans. All cans will have locks and Velcro so that it is harder for someone to walk away with them. On the cans will be our logo along with pictures of the animals. The money from the cans will be collected on a weekly basis.

## **Advertising**

Advertising is an area that most local rescues struggle with. We believe it is crucial to the success of an organization. One of the biggest problems at Pets Alive Westchester was that the public didn't know we were there. Simple advertisements will increase foot traffic and make the public more aware of our organization and our mission. Even if the advertisement doesn't bring someone through our doors, it may cause them to talk about us, inquire about us and possibly even donate. We will start with advertisements to get the idea in people's minds and follow up with a promotion. This gives people the incentive to come in and adopt after it may have been just a thought from seeing an advertisement.

## **Adoption promotions**

We will have monthly adoption programs that will keep followers interested and make adopting more fun. Using national days such as "National Doughnut Day" and "National Kiss-a-Ginger Day" we will have fun adoption promotions to go with them. For example

for National Doughnut day we would run a promotion for all of our overweight pets and for Kiss-A-Ginger Day we would run a promotion for all orange/red pets. We will run monthly promotions to change things up and keep it interesting. January there will be a discount on all white pets when it snows. February we will run a Valentines Day promotion event. March we can run promotions for St. Patricks Day, Mardi Gras and Purim (Purrrim). April we can run a promotion for Easter and National Kids and Pets Day. May we can run an adoption promotion for Mother's Day and we will also have an event for the start of kitten season such as a kitten shower. June is National Adopt-a-Shelter Cat Month as well as Father's Day. During July and August we can run promotions for a set discount for every day that it reaches over a certain temperature (Dog Days of Summer). September we can run a back to school event. October is Halloween and Adopt a Dog Month. November we can run an adoption event around elections (Republikitten or Democat), it is also Adopt A Senior Pet Month. Finally, December is Christmas and we can do Christmas day deliveries.

### **Calendar/photo contest**

Every year we will promote and sell calendars featuring current or adopted pets. We will offer spots in the calendar through GoGo Photo Contest, an online photo contest site. They have helped over 130 shelters and rescues raise funds through their contests; the top 5 shelters/rescues averaged over \$58,000 in donations.

### **Renting space**

To bring in steady income we will rent out space to local groups. This will all depend on the location; the more space we have, the more we will be able to rent out. We will be renting space to a rabbit rescue and if space allows we will rent out to other local rescues. In order for us to rent out space to a rescue they would have to believe in our mission and believe in a true no-kill philosophy. We also hope to work with the local pet food panty as they have expressed an interest in renting space for their operations. This would allow us to help make a bigger impact in the community.

### **Grants**

We will rigorously apply for grants in our field. There are thousands of grants available to animal rescues. Most grants do not cover daily operation but there are grants available for veterinary care, training, mobile adoption units, renovations, and many other categories. Although grants take time to go through, they provide necessary funds and will allow us to implement programs that we otherwise wouldn't have been able to.

### **Social Media**

Social media sites are an effective and free way to solicit donations, market pets for adoption and raise awareness. We will utilize Facebook, Twitter, Instagram, Pinterest and Snapchat. Each site tailors to a specific age group and each has a unique way of delivering information. We can use days of the week to get people more involved and have people look forward to something each week. For example, "\$5 Fridays" will feature a story of a pet that has special needs requiring extra donations. "Wish list Wednesdays" will be featuring most needed items that week.

### **Fundraising sites**

We will utilize fundraising sites such as GoFundMe, Petcaring and Youcaring to raise funds through social media and e-mail. These sites are very effective when raising money that has an attainable goal. This gets people engaged and excited as you get closer to your goal. These fundraisers will be for smaller scale needed items such as repairs and medical cases.

### **Monthly sponsors**

Monthly sponsors are crucial to success. They provide a reliable, steady income that you can count on. We will advertise monthly sponsorships as general support to the organization and also with the option of directly sponsoring an animal. When someone adopts a pet we will ask the adopter if they would like to become a monthly sponsor in order to help animals in our care waiting to be adopted.

### **Sponsor a kennel**

We will approach businesses, corporations, politicians and the public with the option of sponsoring a kennel. For a set donation people are able to sponsor a kennel. The sponsor will have a plaque made with their name on it and it will be framed on one of the kennels.

### **Tree of life**

We will have a tree painted on the inside of the lobby. People may have their pet honored permanently on the tree by making a donation to have a gold leaf or paw print engraved and placed on the tree. They will be honoring the life of their pet by giving to so many others in need.

### **Matching gifts**

Many large corporations and businesses offer a matching gift program. If an employee makes a donation to a non-profit, 501(c)3 organization, the company will match their donation. A lot of people do not know this is available so we will advertise it on our website, social media and at our physical location. People are often more willing to give money if they know it will do double the good.

### **Dress down day**

This is a simple and fun way to raise money. Schools, businesses and any professional are able to do this. A company or school would pick a day that a minimum of a \$5 donation will enable them to dress down for the day. Most people are happy to donate \$5 in order to be comfortable at work or school. This can also be modified for school age children and can be made into "Pajamas for Pets" with a minimum of \$1 donation.

### **Thrift Store**

We will begin to build up items in order to open a thrift store. Thrift stores in the rescue community have proved to be a successful source of income. This will have to be

run separately from the rescue and proceeds will go directly towards operation of the rescue.

### **Bequests/Planned giving**

Bequests and planned giving are an important part of the annual fund and will need to be a featured program that is heavily promoted. Planning ahead gives people the opportunity to continue to help animals in need even after they have passed. We will also be implementing a program where we will offer people the peace of mind of leaving their pets to us in the event they do not have family or friends to entrust their pets to. With a set portion per animal being donated to us in their will, we will guarantee them that their pets will have a place to live out their lives and the chance at re-adoption into a loving home.

### **Solar power**

We will seek out funding to install solar panels as a supplemental source of electricity. This will greatly reduce our monthly electric bills, while also supporting our community by going green. We will be doing our part in the community to reduce our footprint.

### **Referral program**

Working with multiple trainers and hospitals in the area has allowed us to form close relationships. When we refer customers to groomers, trainers and hospitals and our name is mentioned, we will receive a donation from the referred group. This helps keep business in our own community as well as forming a network of businesses that are dedicated to helping homeless pets.

## **Conclusion**

We feel confident that by implementing our programs, services, and fundraisers that we will be successful. Based on the projected expenses for PCAR on page 16, we will need roughly \$18,000 per month to operate the rescue during the first year. We will need to operate on bare bones in the beginning as we establish ourselves, seek out new donors, and apply for grants. Our current volunteer base is dedicated to ensuring the success of Paws Crossed Animal Rescue. They have pledged to become monthly donors, to volunteer hours of work, and fundraise for the organization. Sidewalk Angels Foundation has also pledged to be annual supporters once we obtain our tax-exempt status.

## Maps



**Projected Expenses at 100 Warehouse Lane South, Elmsford, NY 10523**

| <b>Expenses</b>           | <b>1st Year</b> | <b>2nd Year</b>  | <b>3rd Year</b>  | <b>Notes</b>  |
|---------------------------|-----------------|------------------|------------------|---|
| <b>Animal Care</b>        |                 |                  |                  |   |
| Dog food                  | \$10,000        | \$10,000         | \$10,000         | Based on intake of 550 dogs per year                        |
| Cat food                  | \$6,000         | \$6,000          | \$6,000          | Based on intake of 400 cats per year                        |
| Cat litter                | \$3,500         | \$3,500          | \$3,500          | Based on intake of 400 cats per year                        |
| Delivery fees             | \$200           | \$200            | \$200            |   |
| <b>Animal Care Total</b>  | <b>\$19,700</b> | <b>\$19,700</b>  | <b>\$19,700</b>  |   |
| <b>Medical Care</b>       |                 |                  |                  |   |
| Outside Veterinary Care   | \$5,000         | \$5,000          | \$5,000          | Surgeries and specialists                                   |
| Medications               | \$30,000        | \$30,000         | \$30,000         |   |
| Prescription Food         | \$3,000         | \$3,000          | \$3,000          | Will depend on number of special needs pets are in our care |
| Microchips                | \$15,000        | \$15,000         | \$15,000         | Based on intake of 950 animals and clinic services          |
| Tools and Equipment       | \$3,000         | \$3,000          | \$3,000          |   |
| <b>Medical Care Total</b> | <b>\$56,000</b> | <b>\$56,000</b>  | <b>\$56,000</b>  |   |
| <b>Employees</b>          |                 |                  |                  |   |
| Payroll                   | \$0             | \$200,000        | \$300,000        | Depending on growth of the organization                     |
| Payroll Fees              | \$0             | \$1,500          | \$2,000          | Using Paychex   |
| Payroll Taxes             | \$0             | \$16,000         | \$24,000         |   |
| Employee Benefits         | \$0             | \$25,000         | \$30,000         |   |
| Travel and Meetings       | \$500           | \$500            | \$500            |   |
| Outside Contractors       | \$5,000         | \$10,000         | \$15,000         |   |
| Staff Training            | \$5,000         | \$1,000          | \$1,500          |   |
| Meals and Entertainment   | \$200           | \$1,000          | \$1,000          |   |
| <b>Employees Total</b>    | <b>\$10,700</b> | <b>\$255,000</b> | <b>\$374,000</b> |   |
| <b>Programs</b>           |                 |                  |                  |   |
| Promotional Materials     | \$2,000         | \$5,000          | \$5,000          |   |
| Dog Training              | \$5,000         | \$5,000          | \$5,000          |   |
| Adoption Van              | \$0             | \$10,000         | \$0              |   |
| Search and Rescue         | \$0             | \$1,000          | \$1,000          |   |
| <b>Programs Total</b>     | <b>\$7,000</b>  | <b>\$21,000</b>  | <b>\$11,000</b>  |   |
| <b>Property</b>           |                 |                  |                  |   |
| Repair and Maintenance    | \$10,000        | \$10,000         | \$10,000         |   |
| Office Expense            | \$1,000         | \$1,000          | \$1,000          |   |



Paws Crossed Animal Rescue Inc. Operating Plan

|                                     |                 |                 |                 |   |
|-------------------------------------|-----------------|-----------------|-----------------|---|
| Trash Removal                       | \$600           | \$600           | \$600           |   |
| Utilities                           | \$45,000        | \$45,000        | \$45,000        | Current full oil tank, possible donation of second oil tank |
| <b>Property Total</b>               | <b>\$56,600</b> | <b>\$56,600</b> | <b>\$56,600</b> |   |
| <b>Misc. Animal</b>                 |                 |                 |                 |   |
| Pull Fees from shelters             | \$3,000         | \$3,000         | \$3,000         |   |
| Refund of adoption fees             | \$1,000         | \$1,000         | \$1,000         |   |
| <b>Misc. Animal Total</b>           | <b>\$4,000</b>  | <b>\$4,000</b>  | <b>\$4,000</b>  |   |
| <b>Vehicle</b>                      |                 |                 |                 |   |
| Repair and Maintenance              | \$100           | \$100           | \$100           |   |
| Insurance                           | \$2,000         | \$2,000         | \$2,000         |   |
| Gas                                 | \$1,000         | \$1,000         | \$1,000         |   |
| Tolls                               | \$100           | \$100           | \$100           |   |
| <b>Vehicle Total</b>                | <b>\$3,200</b>  | <b>\$3,200</b>  | <b>\$3,200</b>  |   |
| <b>Insurance</b>                    |                 |                 |                 | <b>We will need accurate quotes</b>                         |
| D&O/E&O/EPLI                        | \$6,000         | \$6,000         | \$6,000         |   |
| Workman's Comp                      | \$0             | \$5,000         | \$5,000         |   |
| Volunteer Accident                  | \$4,000         | \$4,000         | \$4,000         |   |
| Business Owners/Umbrella            | \$12,000        | \$12,000        | \$12,000        |   |
| <b>Insurance Total</b>              | <b>\$22,000</b> | <b>\$27,000</b> | <b>\$27,000</b> |   |
| <b>Legal and Book keeping</b>       |                 |                 |                 |   |
| Legal Fees                          | \$2,000         | \$1,000         | \$1,000         | Lawyer on the board that will reduce fees                   |
| Accounting                          | \$7,500         | \$7,500         | \$7,500         |   |
| Misc. Filing Fees                   | \$2,000         | \$2,000         | \$2,000         |   |
| <b>Legal and Book keeping Total</b> | <b>\$11,500</b> | <b>\$10,500</b> | <b>\$10,500</b> |   |
| <b>Fundraising</b>                  |                 |                 |                 |   |
| Small Scale Fundraisers             | \$1,000         | \$1,000         | \$1,000         |   |
| Major Fundraising                   | \$10,000        | \$10,000        | \$10,000        |   |
| Advertising                         | \$10,000        | \$10,000        | \$10,000        |   |
| <b>Fundraising Total</b>            | <b>\$21,000</b> | <b>\$21,000</b> | <b>\$21,000</b> |   |
| <b>Office</b>                       |                 |                 |                 |   |
| Telecommunications                  | \$1,800         | \$1,800         | \$1,800         | Optimum   |
| Supplies                            | \$100           | \$100           | \$100           | We have donations of these items                            |
| <b>Office Total</b>                 | <b>\$1,900</b>  | <b>\$1,900</b>  | <b>\$1,900</b>  |   |
| <b>Miscellaneous</b>                |                 |                 |                 |   |
| Donation site fees (eg. Paypal)     | \$4,000         | \$4,000         | \$4,000         |   |
| Misc. Tax                           | \$1,000         | \$1,000         | \$1,000         |   |
| <b>Miscellaneous Total</b>          | <b>\$5,000</b>  | <b>\$5,000</b>  | <b>\$5,000</b>  |   |

Paws Crossed Animal Rescue Inc. Operating Plan

|                                 |                  |                  |                  |  |
|---------------------------------|------------------|------------------|------------------|--|
| <b>Incorporation Cost</b>       |                  |                  |                  |  |
| Filing fees                     | \$950            | \$0              | \$0              |  |
| Lawyer fees                     | \$2,000          | \$0              | \$0              |  |
| <b>Incorporation Cost total</b> | <b>\$2,950</b>   | <b>\$0</b>       | <b>\$0</b>       |  |
|                                 |                  |                  |                  |  |
| <b>Total Expenses</b>           | <b>\$221,550</b> | <b>\$480,900</b> | <b>\$589,900</b> |  |
| <b>Projected Income</b>         | <b>\$642,256</b> |                  |                  |  |

### Projected income based on 12 operating months

Please note that these are estimated numbers. We projected lower income than we expect as a precaution. Also note that the numbers in green are confirmed income earned from the fundraisers/programs that has not yet been added to the 'current acquired donations' section

| One Time Fundraisers                               | Start Date        | Projected Income        |
|--|-------------------|-------------------------|
| Jade and Jasper Jewelry Sales                      | 1-Sep             | \$100.00                |
| Puppy Bowl (Canine Kindergarten)                   | End of October    | \$200.00                |
| Jamerry Nails Party                                | End of October    | \$100.00                |
| Booster T-shirt Fundraiser                         | Mid-October       | \$760.00                |
| <b>Total Annual Income:</b>                        |                   | <b>\$1,160.00</b>       |
| Monthly Fundraisers/Programs                       | Start Date        | Projected Annual Income |
| Can Program  | September         | \$3,600.00              |
| Social Media Campaigns                             | Mid September     | \$12,000.00             |
| Marketing Material sales                           | Mid September     | \$1,800.00              |
| Bingo  | Unknown           | \$14,400.00             |
| Wellness Clinic                                    | Unknown           | \$12,000.00             |
| Spay/Neuter Clinic                                 | Unknown           | \$20,000.00             |
| Boarding   | Unknown           | \$36,000.00             |
| <b>Total Annual Income:</b>                        |                   | <b>\$99,800.00</b>      |
| Annual/Bi-annual Fundraisers/Programs              | Start Date        | Projected Yearly Income |
| Cocktails for a Cause (Annual)                     | 8-Oct             | \$3,300.00              |
| Photo Contest (Bi-Annual)                          | November          | \$2,000.00              |
| Gala (Annual)                                      | April             | \$25,000.00             |
| Dog Walk/Pet Fair (Annual)                         | 1-Sep-2016        | \$10,000.00             |
| End of Year Appeal                                 | November          | \$7,500.00              |
| <b>Total Annual Income:</b>                        |                   | <b>\$47,800.00</b>      |
| Ongoing Fundraisers/Programs                       | Start Date        | Projected Yearly Income |
| Adoptions  | 7-Sep             | \$120,000.00            |
| Sponsor-a-kennel                                   | November          | \$10,000.00             |
| Training Program                                   | November          | \$20,000.00             |
| Tree of Life                                       | November          | \$2,000.00              |
| Renting Space (based on 25 kennels occupied daily) | Unknown           | \$135,000.00            |
| Dress Down Day                                     | Anytime           | \$2,000.00              |
| <b>Total Annual Income:</b>                        |                   | <b>\$289,000.00</b>     |
| Donation Pledges                                   |                   |                         |
| Name   | One Time Donation | Monthly Donation        |
|  | \$0.00            | \$50.00                 |
|  | \$0.00            | \$25.00                 |
|  | \$0.00            | \$50.00                 |

Paws Crossed Animal Rescue Inc. Operating Plan

|  |                     |                                |
|--|---------------------|--------------------------------|
|  | \$2,500.00          | \$100.00                       |
|  | \$500.00            | \$200.00                       |
|  | \$0.00              | \$200.00                       |
|  | \$100.00            | \$0.00                         |
|  | \$100.00            | \$0.00                         |
|  | \$50.00             | \$0.00                         |
|  | \$300.00            | \$0.00                         |
|  | \$5,000.00          | \$0.00                         |
|  | \$5,000.00          | \$0.00                         |
|  | \$30,000.00         | \$0.00                         |
|  | \$25,000.00         | \$0.00                         |
|  | \$0.00              | \$10,000.00                    |
|  | \$0.00              | \$100.00                       |
| <b>Total Monthly Pledges</b>           |                     | <b>(Monthly) \$10,725.00</b>   |
| <b>Total Annual Pledged Donations:</b> | <b>\$68,550.00</b>  | <b>(Annually) \$128,700.00</b> |
| <b>Current Acquired Donations</b>      |                     |                                |
| <b>Method of Donation</b>              | <b>Date Updated</b> | <b>Amount</b>                  |
| Paypal                                 | 20-Sep              | \$4,393.68                     |
| Cash                                   | 20-Sep              | \$2,852.30                     |
| <b>Total</b>                           |                     | <b>\$7,245.98</b>              |
|  |                     |                                |
| <b>Grand Total</b>                     |                     | <b>\$642,255.98</b>            |