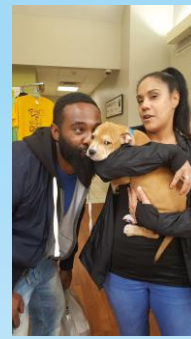




Annual Report 2018





From the Board President

To be honest, when I was asked to be the first Board member ever to return for a second term, I had some doubts. Now entering my second year as Board President I am glad to be here. I believe we have assembled a great team of staff, volunteers and Board members to move ahead successfully into the future.

We have overcome some challenges, but there are always more to face. As a not for profit charitable organization we rely entirely on our generous individual and business donors as well as foundations and organizations for income. We are always looking for new sources of income while also competing with other non-profits for the same dollars. These resources are not limitless and we must always strive to do more with less. To that end, this year we initiated grant funded Healthy Pet Clinics to provide low/no cost veterinary services to those in need as well as developing a reporting system for animal cruelty cases in association with the Chautauqua County Sheriff's Department. Both of these programs are essentially no cost to us and have the potential for great impact in our community.

In the upcoming year I look forward to working with the staff, volunteers and other Board members in implementing our newly developed Strategic Plan and furthering the mission of the Chautauqua County Humane Society that we hold so important. Thank you all,

Thomas L. Greer, M.D.

From the Executive Director

As someone who is always looking forward, I am excited to have 2019 at hand. We've turned the page on 2018 and are ready to start fresh. Several of us who are newer to the staff have now been with CCHS through every event and every season at least once, giving us a more informed base from which we will move into the new year, and I will say that this is a really good feeling to have!

In 2019, we plan to hold the second pilot year of our Healthy Pet Clinics for the public and their pets. The goal of the HPCs is to keep loved companion animals healthy and in their homes and with the data we collect over the two year pilot we hope to be able to create a sustainable program that will serve pets and their people into the future.

Also in 2019 we will strive to be even more accessible and a greater resource for our community, building from the changes we made in 2018 that include having a real person answer the phone during business hours and providing a higher level of customer care.

Beginning in April of 2019, we will be kicking off a fostering program that is new to CCHS and will be a part of Maddie's Fund's Nationwide Fostering Study. We will receive training and implementation support from Maddie's fund and, in turn, supply data for the study to research teams at Virginia Tech and Arizona State University.

This is just a small sampling of what is in store for 2019 and I am grateful and thankful to have such an amazing team of staff and volunteers along with me on this ride.





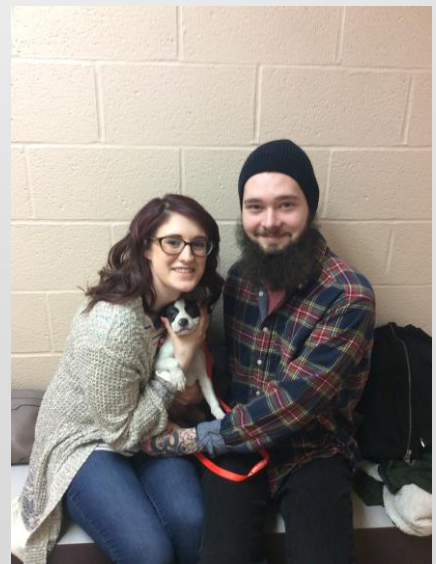
CCHS Mission

To improve and save lives through compassionate care, advocacy for animals, and commitment to the community.



CCHS Vision Statement

A community that treats all fellow beings with kindness, compassion, and respect.



CHAUTAUQUA COUNTY
HUMANE SOCIETY

CCHS Board

Thomas Greer
President

David Misenheimer
Vice President

Xena VanDewark
Treasurer

Janet Bowman
Secretary



CHAUTAUQUA COUNTY
HUMANE SOCIETY



Mary Schiller

Rob Wohlgemuth

Laura Corey

Mark McConnon, DVM

Marion Beckerink

Edwin Rodriguez

Stephanie Malinowski-Church

Holly Hackett

CCHS Staff

Kellie Roberts
Executive Director

Amy Farren
Office Manager

Sue Bobek
Director of Animal Services

Larry Spontaneo
**2ND Chances Thrift Store
Manager**

Brian Papalia
Community Relations Director

Rachel Johnson
Volunteer Services Coordinator

Rachel Johnson
**Volunteer Services
Coordinator**

Molly Loomis
Veterinary Technician

Allie Russell
Veterinary Assistant

Danny Reynolds
**Lead Canine Activity
Specialist**

Patty Linn
Adoption Team Lead

Kelly Joselyn
Animal Care Team Lead

Spay/Neuter Programs

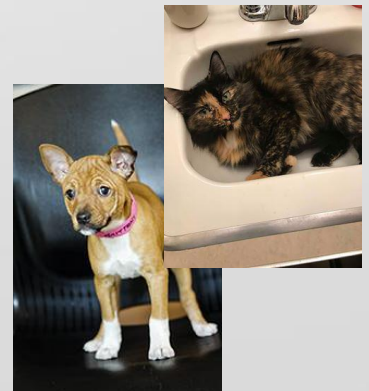
CCHS' low cost spay/neuter clinic continued to evolve in 2018, resulting in 3071 surgeries performed on owned animals, community cats, and companion animals from partner rescue groups. Our low cost clinic operates four days a week, but the need for these services continue to be very high in our community as evidenced by our waiting list, on which people often wait up to two months for their cat or dog to be scheduled for surgery.

Spay/Neuter Funding Source

Operations	871
Public Low Cost (Cats)	1,060
Public Low Cost (Dogs)	341
Rescue Groups	673
FOA/Pet Pantry	20
CRCF TNR Grant	54
CRCF Low Income (Cats)	25
Total	3,071

3,071

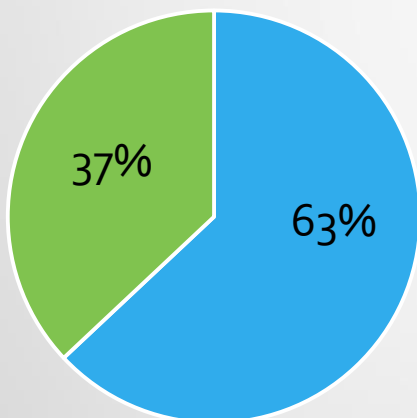
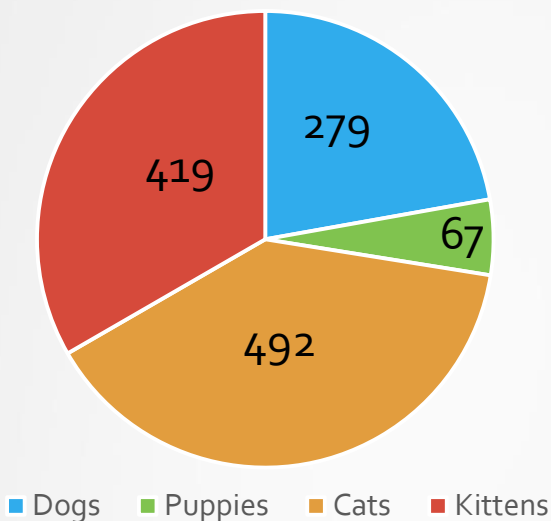
Were altered
in 2018.



Adoption Services



Adoptions



■ Total adoptions at CCHS ■ Total offsite adoptions

1227

Animals went home in 2018.



Striders Story

Strider came to CCHS in March with scabs, wounds, missing hair and swollen legs. Through medical and behavioral care he became ready for a new home and was adopted by a loving couple in June.

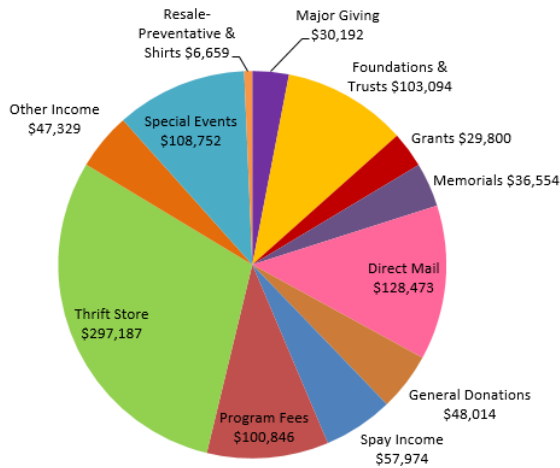


Financial Statement

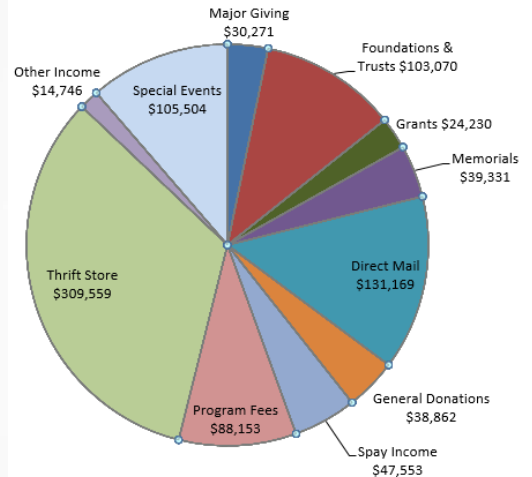


Financially, 2018 was a strong year as general operating revenue increased 7% over 2017.

**Chautauqua County Humane Society
Revenue Sources 2018**



**Chautauqua County Humane Society
Revenue Sources for 2017**



General Donations increased 22% from 2017.

The implementation of "Private/Public Pay" Spay/Neuter Clinic in 2017 resulted in a 22% increase from \$47,550 in 2017 to \$57,975 in 2018.

Program Fees also increased in 2018 by \$12,700 equating to a 14% increase.

Resale Income is mostly 2nd Chances Thrift Store. We saw a decrease in Thrift Store Sales of approximately \$12,000.

Other Income represents PetSmart Charities Rewards and receipts from the ASPCA for assisting in a cruelty case.

Grants

Operations Grants – CCHS was awarded a \$14,400 grant from the Petco Foundation for pre-adoption medical care, \$4,800 from Petsmart Charities for animal care and costs associated with the Pawpalooza Parking Lot Adoption Event in Erie, and \$500 to cover the cost of a staff member assisting the ASPCA with a cruelty case.

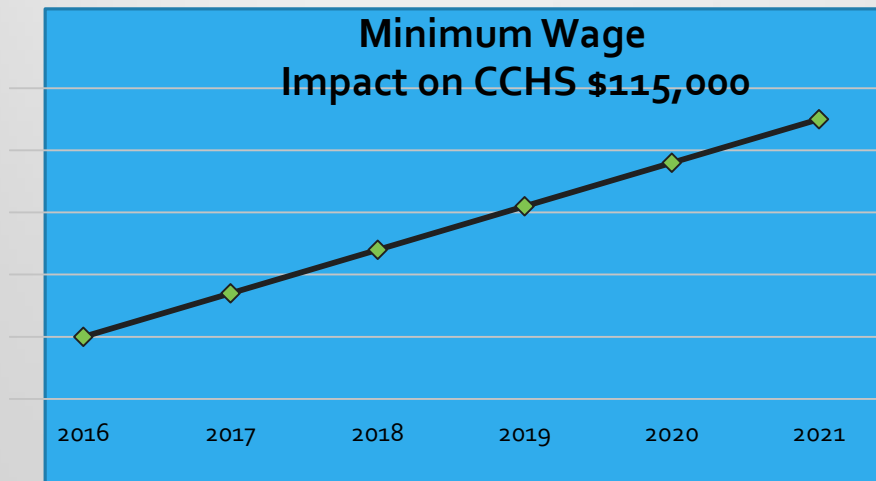
CCHS received \$8,000 from the Bertha Hamilton Trust for the Off-site Adoption Liaison position. This grant was applied for in 2017. Also received from the Bertha Hamilton Trust was \$9,500 for the Spay Clinic Coordinator position. This was a 2018 grant. The Healthy Pet Clinic grants received were \$3,800 from Chautauqua Region Community Foundation and \$3,000 from the Jesse Smith Darrah Foundation. PetSmart Charities funded \$5,000 in Adoption Event grants which is used for supplies, advertising and equipment. The \$500 ASPCA BeeBee Appel Scholarship grant went toward staff training

expenses. The Million Cat Challenge awarded CCHS 19 cage portals, value of \$1,140.

2018 Expenses by Source

EXPENSE SOURCE	2018	2017
Advertising & Promotion	4,173	2,730
Automobile	4,657	4,530
Bank Fees	10,364	14,826
Direct Mail	58,631	51,103
Drugs & Veterinary	109,949	102,206
Healthy Pet Clinic-Medical	10,770	0
Dues & Subscriptions	739	553
Education & Training	3,703	3,581
Independent Contractors	1,810	3,341
Insurance	35,087	33,552
Legal & Professional	6,698	6,530
Miscellaneous	1,061	2,931
Office & Postage	22,034	25,938
Payroll Related	640,564	582,514
Purchases For Resale	8,213	65
Thrift Store Expenses	70,675	68,424
Repairs & Maintenance	32,746	28,221
Special Events	10,094	9,679
Supplies	33,109	34,839
Telephone	4,404	4,400
Utilities	32,541	28,367
Total	\$1,102,021	\$1,008,330

The 7% increase in minimum wage is largely responsible for the overall increase in expenses of 9.3%.



Volunteer Program

Volunteers help us improve the quality of life of the animals in our care and help us increase our capacity to successfully achieve our mission. CCHS averages about 200 volunteers monthly. Volunteers range in skill levels from no previous training required to those who have training in specialized skills such as medical or maintenance. All volunteers no matter what their skill level strengthen the infrastructure of our organization. If we hired full time employees to accomplish what our volunteers provide for the animals we would employ no less the 10 full time employees at a bottom cost of \$264,504 at NYS minimum wage, not including benefits or those with specialized skills.

Dog Walking	2,002.00
Dog Play Group	48.25
Cat Socializer	3,919.75
Cat: Grooming/Bathing	119.75
Dog: Grooming/Bathing	0.00
Office Work	451.25
Front Desk Assistant	165.75
Clinic Assistant	2,812.75
Adoption Call Backs	34.50
Adoption Counseling	441.50
Special Events	427.25
Foster	6,613.50
Off-Site Adoption	243.25
Humane Education and Training	24.00
Marketing	62.00
Transport	23.00
Laundry	719.50
Beautification: Indoor	783.00
Beautification: Outdoor	129.50
Maintenance	146.25
Small Animal Socializers	46.50
Volunteer Training	524.75
Dog Enrichment	22.25
Dog Behavior	6.00
Pet Boutique Product Assembly	46.00
Thrift Store	2,229.75
Total	22,042.00

22,042

Number of hours
generously
donated by
CCHS volunteers
in 2018!



Special Events



Hot Dogs, Cool Cats

In 2018, the Hot Dogs, Cool Cats Pet Photo Contest raised \$11,796, surpassing the budgeted goal of \$11,000.

Pennies 4 Paws

The Pennies 4 Paws campaign raised \$12,198 dollars in 2018. That was a sharp drop from 2017. Redirection of some donations that had been previously been applied to P4P, and fewer tag days locations were the main causes of the drop. On a positive note there were \$5,000 in sponsorship dollars for P4P in 2018. Previously sponsorships had not been solicited for P4P.

Bark 'n Brew

Bark 'n Brew 2018 raised \$24,005, to beat the budgeted amount of \$24,000. The Cash Bash Raffle, and Ticketed Auctions were the major contributors to our total. The first attempt at online ticket sales for Bark 'n Brew was a success with 70 tickets sold through Classy.com.

Walk 4 Paws

The 2018 Walk 4 Paws came with vehicle issues, and weather challenges. Nearly 150 participants walked for the animals at Chautauqua Institution. Overall fundraising fell in 2018 with a final total of \$17,317, compared to the \$19,881 raised in 2017. The bright side was a rise in sponsorship dollars. In 2017 \$9,300 was collected, while in 2018 \$11,750 was collected.

Online Giving Statistics

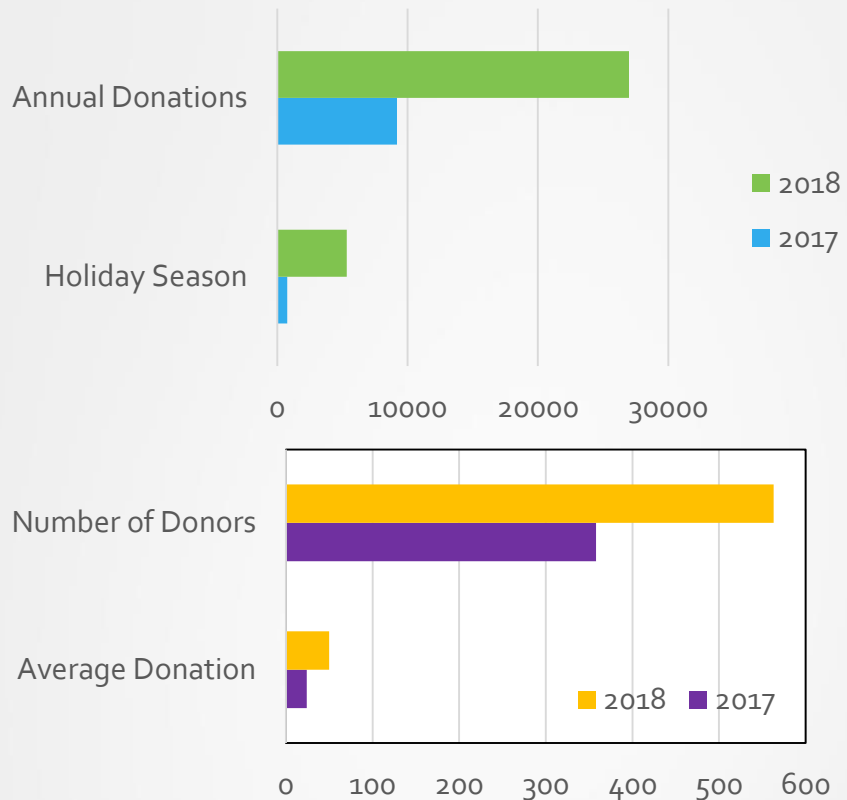
Classy

Top 3 Categories

1 \$8,750
Walk 4 Paws

2 \$6,979
Memorials &
Honorariums

3 \$5,389
General Fund



Social Media Statistics



2018 saw the continued use of social media as a tool to increase awareness of the overall mission, adoption rates and donation opportunities.



CCHS surpassed 11,000 page likes.

Videos have been viewed 213,400 times in 2018 for a total of 66,215 minutes.

****Due to changes in FB algorithms number of people reached and videos viewed greatly differ from 2017.**



The CCHS Instagram account showed strong growth in 2018. We were at 95 followers as of 1/25/18. We have 1018 followers as of 1/3/19



2nd Chances

Chautauqua County
Humane Society's

Thrift Store



In 2018, 97,413 pounds of clothing and shoes were donated, which added up to \$8,891. In 2017, 99,135 pounds of clothing and shoes were donated for a total of \$3,831.

Legacy Society



Gail Donus
Tom & Connie Gauronski
Thomas and Sally Greer
Robert A. Hagstrom
Lyn Harris
Laurie Livingston
Derek McCullor
Doug and Lamae McCullor
Cynthia and David Rich
Jim Richardson
Mary B. Schiller, Esq.
Kim Palmeri
Yvonne Tovell
Michelle Bryant
Phyllis Coloren



Strategic Planning

GOAL 1 Improve health and well-being of shelter animals

Strategy 1.1 Maximize efficiency from animal procurement through adoption retention

Elevate animal health care

Maximize animal flow through the shelter

Formalize post-adoption support program

Strategy 1.2 Develop Behavior Department

Advance Dog Behavior Department

Create Cat Behavior Program

Strategy 1.3 Grow Foster Program

Review and improve foster policy and strategy

Focus on foster recruitment

Elevate foster training

Create Adoption Ambassador Program

GOAL 2 Increase community animal wellness

Strategy 2.1 Reduce animal cruelty and neglect

Improve animal cruelty and neglect investigation and prosecution

Develop legislative advocacy program

Strategy 2.2 Expand outreach

Establish Outreach Program

Revitalize Humane Education Program

Formalize and expand Food Pantry Program

Advance CCHS' spay/neuter clinic for the public

Create a formal Home Retention Program for owned pets

Strategy 2.3 Establish Trap, Neuter, Return Program

Strategy 2.4 Begin Healthy Pet Clinics

GOAL 3 Become a resource center for the community

Strategy 3.1 Increase and improve CCHS' availability to the community

Improve customer experience

Strategy 3.2 Geographical expansion of services

Strategy 3.3 Improve and increase marketing and branding

Strategy 3.4 Develop and grow strategic relationships

Municipalities

Other shelters

Local businesses

GOAL 4 To manage resources to enable long-term growth of the organization

Strategy 4.1 Formulate a human resources approach for the organization

Recruitment and retention

Training and education

Succession planning

Strategy 4.2 Maintain financial viability of the organization

Create an annual fundraising plan

Improve donor relations

Research grants

Sponsorships

2nd Chances Thrift Store

Strategy 4.3 Maintain and expand CCHS' physical resources

Research combining Stray Center with Adoption Center

Research sale of Stray Center

Offsite expansion

IT and security