

Business Plan for Mission Animal Shelter

Executive Summary

The Mission Animal Shelter is a nonprofit organization dedicated to the rescue, rehabilitation, and adoption of homeless animals. Our mission is to provide shelter, medical care, and loving homes for stray and abandoned animals while promoting responsible pet ownership through community outreach and education.

With the support of the City of Mission and generous donors, we aim to create a sustainable and well-managed operation that ensures the welfare of animals and the effective allocation of resources.

Business Case

Revenue and Expense Forecast

Revenue Sources	
City of Mission Contribution	\$400,000
Grants	\$25,000
Shelter Fees	\$3,000
Cash Donations	\$1,000
In Kind Donations	\$2,400
Adoption Fees	\$8,900
Dog Tag Fees	\$1,000
Other Fundraising Efforts	\$2,000
Total Revenue:	\$443,300

Expenses

- **Payroll (Full time and Part time staff of 8 salaries, benefits) \$229,974**
- **Operating Supplies:**
 - **Food \$28,350 - 50 lb. bag that has 200 cups of food - SOP serving size)**
 - **Medical supplies \$62,400 (vaccines, microchips, average cost of vaccines DOGS: Bordetella bronchiectasis/Parvovirus/Distemper CATS: Feline panleukopenia/Feline calicivirus/Feline herpesvirus)**
 - **Medical Services \$46,400**
 - **Cleaning supplies and chemicals \$8,000**
 - **Other necessary supplies (Cameras/TCP timeclock/Copier/printer) \$25,000**
- **Maintenance and Repair Supplies \$30,000**
- **Contractual Services (veterinary services) \$95,000**
- **Travel and Training (staff development, conferences) \$ 5,000**
- **Pest Control \$4,000**
- **Utilities:**
 - **Electricity \$2500.00**
 - **Water \$2500.00**
 - **Contingency \$59,000**

Total Expenses

\$608,664

Projected Surplus (Deficit)

(\$165,364)

A detailed breakdown of revenue and expenses will be provided in financial statements to ensure transparency and accountability.

Proposed Organizational Chart

- **(NEW) Shelter Manager** – Manages day-to-day shelter activities
- **(NEW) Veterinarian/Medical Staff** – Provides medical care for animals
- **(EXISTING) Animal Control Officers** – Provides field assessment of domestic dogs and cats
- **(NEW) Animal Care Staff** – Ensures proper feeding, cleaning, and care of animals
- **(EXISTING) Administrative Staff** – Handles finance, donations, and community outreach
- **Volunteers** – Assist with adoption events, animal care, and fundraising

Personnel Schedule – See attached Appendix “A”

A comprehensive personnel schedule, including wages and payroll costs, will be integrated into financial planning to optimize staff efficiency while maintaining high standards of animal care.

Appendices

Attached Ordinances

- Adoption policies
- Shelter fee structures
- Animal control regulations

Conclusion

The Mission Animal Shelter is committed to creating a positive impact on the community by providing a safe haven for animals in need. With strategic financial planning, dedicated staff, and community support, we will ensure a sustainable and successful operation for years to come.