






# Annual Meeting

January 30, 2024



# ABOUT US

**TLC Humane Society's mission is to provide compassionate care for dogs and cats by facilitating adoption and promoting responsible pet ownership in our community.**

-  For over 47 years we have been saving homeless animals and serving people in Lumpkin County and surrounding areas .
-  Main building has two cat rooms, one kitten room, five quarantine runs, and an isolation section, the Ruff House has 6 dog runs and the Carver Canine Castle has 12 dog runs.
-  We are a licensed 501(c)3 rescue organization and our ability to care for animals is supported solely by adoption fees, donations, grants, bequests, and fundraisers.





# 2023 RECAP



**113 ADOPTIONS**



**118 INTAKES**



**7 RETURNS**

We have seen lower adoptions rates and much higher intake requests.  
Intake requests are up 26% and adoption applications are down 44% over 2022.  
188 adoptions in 2022, 148 in 2021, 177 in 2020, 253 in 2019.

# SAC TRENDS

- There were 245,000 more animals in shelters than in 2022 as of last December.
- The current trend shows dog adoptions down 1.2% from 2022 numbers, after shelter intake January-September 2023 saw a 2.5% increase in dog intake.
- Nationally, 5% more animals are entering shelters than leaving.
- Q3 data shows a 10% increase in overall intake compared to 2021, driven primarily by dogs.
- Non-live outcomes (including shelter euthanasia and deaths in care) for dogs are also on the rise – up 31% from 2022, and up 85% from 2021.

*About Shelter Animals Count (SAC): SAC is a collaborative, industry-led nonprofit organization formed by a diverse group of animal welfare agencies to create and share The National Database of sheltered animal statistics, providing facts and enabling insights that will improve animal welfare throughout the country.*



# 2024 CENSUS



## CURRENT ANIMALS

Toothless



Autumn



Oliver

9 DOGS  
12 PUPPIES  
6 CATS  
4 KITTENS

Pre-Adoptions: Jingle, Bell, Clove  
8 adoptions in January



# 2023 FINANCES

<b>Revenue</b>	
<b>Adoption Income</b>	25,347.50
<b>Dedicated Donations, Non-Grants</b>	
<b>Medical Donations-Lasi</b>	10,567.00
<b>Red Barn Donations</b>	
<b>Medical</b>	1,465.02
<b>Pre-Adoption</b>	4,324.90
<b>Total Red Barn Donations</b>	<b>\$ 5,789.92</b>
<b>Total Dedicated Donations, Non-Grants</b>	<b>\$ 16,356.92</b>
<b>Donation Income</b>	
<b>General Donations</b>	98,280.25
<b>Reward Points</b>	840.03
<b>Total Donation Income</b>	<b>\$ 99,120.28</b>
<b>Fundraiser Income</b>	
<b>Bark In The Park</b>	21,535.03

<b>Bonfire Clothing</b>	90.46
<b>Dahlonga Car Club 2023</b>	7,139.00
<b>Falling into Giving campaign</b>	5,570.00
<b>Giving Tuesday</b>	4,700.00
<b>Highway Handouts</b>	1,164.14
<b>Holiday Flyers</b>	9,575.00
<b>Plant Sale Revenue</b>	12,199.00
<b>Social Media</b>	1,508.23
<b>Strut Your Mutt</b>	2,496.22
<b>Supporter Program</b>	5,000.00
<b>zMisc. Fundraisers</b>	1,995.55
<b>Total Fundraiser Income</b>	<b>\$ 72,972.63</b>
<b>Grants Income</b>	
<b>Hugs and Kisses Animal Fund</b>	500.00
<b>PetFinder Foundation</b>	1,000.00
<b>Total Grants Income</b>	<b>\$ 1,500.00</b>
<b>Interest Income</b>	623.39
<b>Total Revenue</b>	<b>\$ 215,920.72</b>



<b>Cost of Goods Sold</b>	
<b>Fundraiser COGS</b>	
Bark In The Park	1,500.04
Holiday Flyers	3,819.47
Misc. Fundraiser	185.34
Plant Sale	1,500.00
Promotional Items	2,423.05
<b>Total Fundraiser COGS</b>	<b>\$ 9,427.90</b>
<b>Medical Care</b>	
Medical Supplies & Microchips	9,392.56
Pre-Adoption	17,320.58
Vet Medical	14,725.04
<b>Total Medical Care</b>	<b>\$ 41,438.18</b>
<b>Total Cost of Goods Sold</b>	<b>\$ 50,866.08</b>
<b>Gross Profit</b>	<b>\$ 165,054.64</b>

### **Expenditures**

<b>Facility Expenses</b>	
Property Maintenance & Repair	13,544.14
Iso upgrade	1,267.13
<b>Total Property Maintenance &amp; Repair</b>	<b>\$ 14,811.27</b>
Security	625.76
Small Equipment (<\$500)	906.06

Trash Service	1,035.00
Utilities	9,039.72
<b>Total Facility Expenses</b>	<b>\$ 26,417.81</b>
<b>Operating Expenses</b>	
Adoption Website	450.00
Advertising	765.08
Dues & Subscriptions	175.00
Insurance	6,319.36
Licenses & Permits	350.43
Office & Shelter Supplies	6,298.51
PayPal & Bank Fees	760.96
Postage	237.80
Professional Services	8,920.00
Telephone/Internet	2,153.04
Training	20.00
<b>Total Operating Expenses</b>	<b>\$ 26,450.18</b>
<b>Payroll Expenses</b>	
Caregiver Wages	71,644.37
Payroll Tax	5,506.49
<b>Total Payroll Expenses</b>	<b>\$ 77,150.86</b>
<b>Total Expenditures</b>	<b>\$ 130,018.85</b>
<b>Net Operating Revenue</b>	<b>\$ 35,035.79</b>
<b>Net Revenue</b>	<b>\$ 35,035.79</b>



# 2024 BUDGET

## Revenue

<b>Adoption Income</b>	<b>\$30,000.00</b>
<b>Dedicated Donations, Non-Grants</b>	
<b>Medical Donations-Lasi</b>	<b>\$10,000.00</b>
<b>Total Dedicated Donations, Non-Grants</b>	<b>\$10,000.00</b>
<b>General Donations</b>	<b>\$93,100.00</b>
<b>Reward Points</b>	<b>\$2,000.00</b>
<b>Total Donation Income</b>	<b>\$95,100.00</b>

## Fundraiser Income

<b>Bark In The Park</b>	<b>\$20,000.00</b>
<b>Bonfire Clothing</b>	<b>\$200.00</b>
<b>Fall into Giving campaign</b>	<b>\$5,000.00</b>
<b>Giving Tuesday</b>	<b>\$5,000.00</b>
<b>Holiday Flyers</b>	<b>\$10,000.00</b>
<b>Plant Sale Revenue</b>	<b>\$5,000.00</b>
<b>Social Media</b>	<b>\$1,000.00</b>
<b>Supporter Program</b>	<b>\$5,000.00</b>
<b>zMisc. Fundraisers</b>	<b>\$6,800.00</b>
<b>Total Fundraiser Income</b>	<b>\$58,000.00</b>
<b>Interest Income</b>	<b>\$1,000.00</b>
<b>Total Revenue</b>	<b>\$194,100.00</b>



**Cost of Goods Sold**

<b>Fundraiser COGS</b>	
Bark In The Park	\$1,500.00
Holiday Flyers	\$4,000.00
Plant Sale	\$1,000.00
Promotional Items	\$2,500.00
<b>Total Fundraiser COGS</b>	<b>\$9,000.00</b>
<b>Medical Care</b>	
Medical Supplies & Microchips	\$10,000.00
Pre-Adoption	\$15,000.00
Vet Medical	\$15,000.00
<b>Total Medical Care</b>	<b>\$40,000.00</b>
<b>Total Cost of Goods Sold</b>	<b>\$49,000.00</b>
<b>Gross Profit</b>	<b>\$145,100.00</b>

**Expenditures**

<b>Facility Expenses</b>	
Property Maintenance & Repair	\$10,000.00
Security	\$500.00
Small Equipment (<\$500)	\$1,000.00
Trash Service	\$1,200.00
Utilities	\$9,500.00
<b>Total Facility Expenses</b>	<b>\$22,200.00</b>

**Operating Expenses**

Advertising	\$500.00
Community Support Programs	\$2,500.00
Dues & Subscriptions	\$175.00
Insurance	\$6,750.00
Licenses & Permits	\$350.00
Office & Shelter Supplies	\$5,500.00
PayPal & Bank Fees	\$1,000.00
PostAdoption Training	\$2,500.00
Postage	\$300.00
Professional Services	\$9,000.00
Telephone/Internet	\$3,000.00
Training	\$250.00
Volunteer Appreciation	\$125.00
<b>Total Operating Expenses</b>	<b>\$32,400.00</b>
<b>Payroll Expenses</b>	
Caregiver Wages	\$84,000.00
Payroll Tax	\$6,500.00
<b>Total Payroll Expenses</b>	<b>\$90,500.00</b>
<b>Total Expenditures</b>	<b>\$145,100.00</b>
<b>Net Operating Revenue</b>	<b>\$0.00</b>



# NEW IDEAS



## **Community Support**

Spay & Neuter Program



## **Adopter Support**

Funding for Training



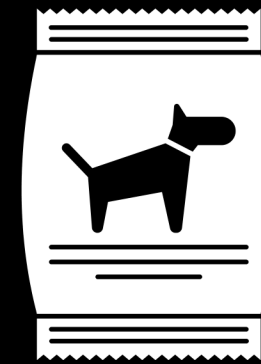
# FUNDRAISERS



**WALMART  
APRIL 13**



**PLANT SALE  
APRIL 27**



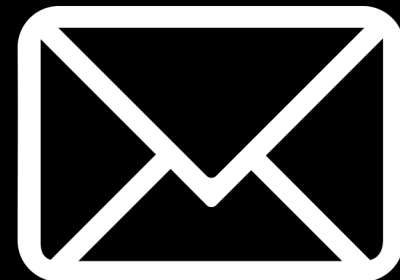
**WALMART  
TBD SEPT**



**BARK IN  
THE PARK  
OCT 26**



**FALL INTO  
GIVING**



**HOLIDAY  
FLYER**

**IDEAS**

**ETOWAH MEADERY  
52 WEST**



# SUPPORTER PROGRAM

**Make a \$100 donation and get the following as a thank you:**

- TLC swag - shirt, hat, keychain, sticker
- \$25 discount on adoption fees
- Discounted rate on booth at Bark in the Park
- Promotional 10% discount on our Bonfire store



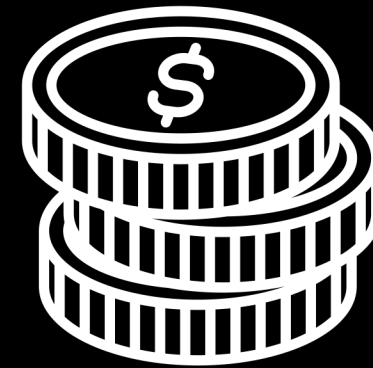
# GET INVOLVED



**ANIMAL  
CARE**



**DOGGIE  
DAY OUT**



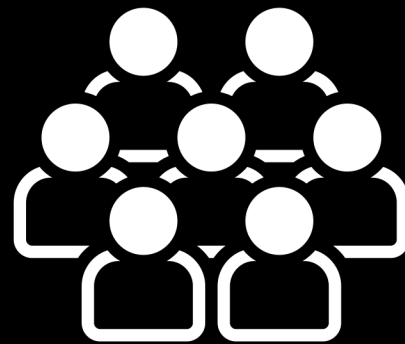
**FUNDRAISING**



**GRANT  
WRITING**



**FOSTERING**



**BOARD OF  
DIRECTORS**



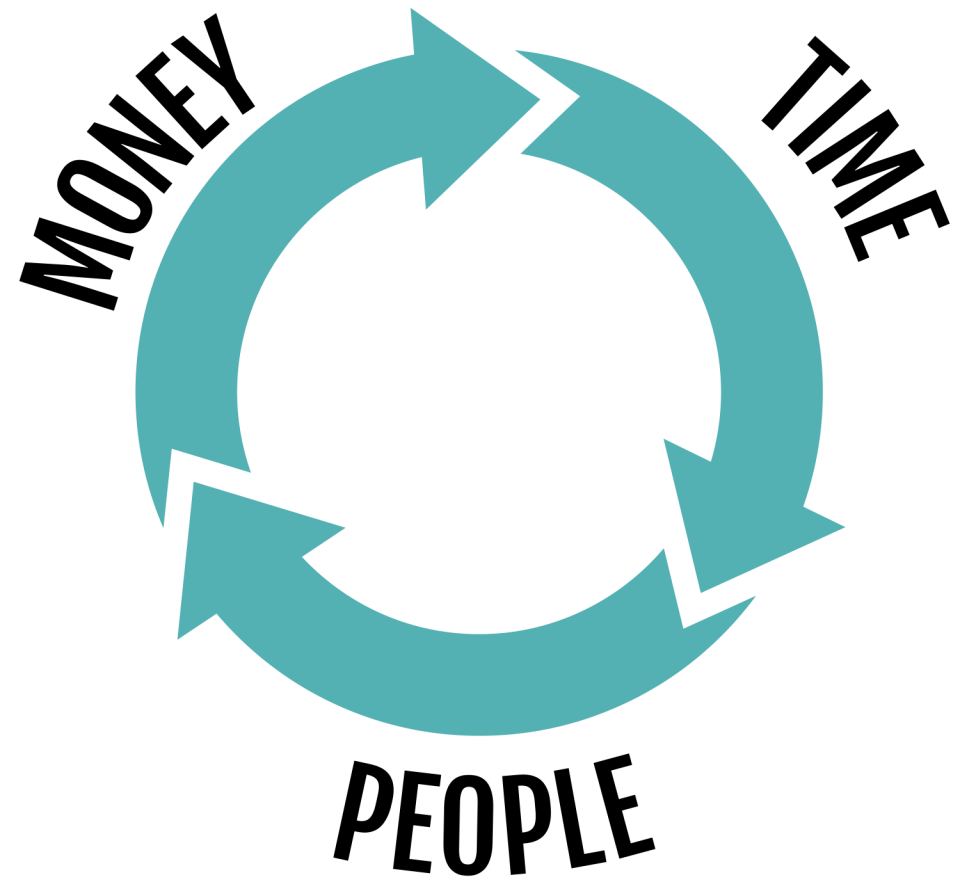
**EVENTS**



**BUILDINGS &  
GROUNDS**



# FUTURE & GOALS



For us to save more animals we need more adoptions and more building space to house more at once. In order to get more space we need money to build and once built we will need more employees to care for the animals. To get more money we need more donors, fundraisers, and committed volunteers. Everything we do takes time, people, and money. We can't do anything without all three.



**CAT & KITTEN ROOM  
EXPANSIONS**



**ADDITIONAL DOG  
BUILDINGS**



**Questions?**