



Building a Place Where Happiness Begins

A Capital Campaign to Build a New Adoption Center
2018 – 2019

CASE FOR SUPPORT



Animal Welfare Association

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Building a Place Where Happiness Begins, *Our Capital Campaign*

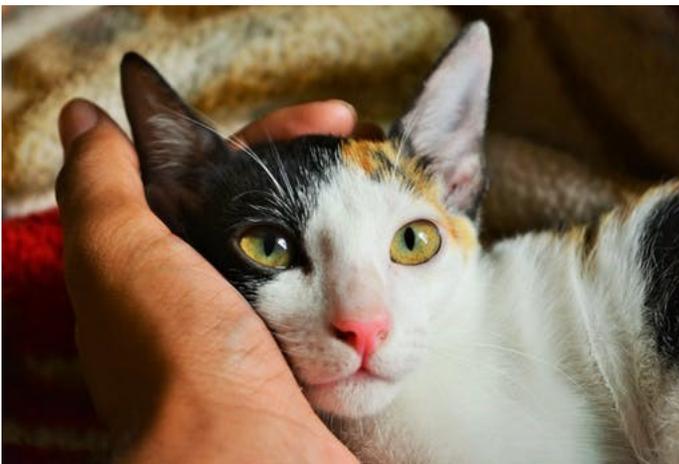


Imagine being lonely, frightened, or in need of love.

Now imagine coming into a warm, welcoming setting where people care. Feelings of sadness and loneliness begin to fade.

You know you are safe.

This is the AWA community, where your second chance at love and happiness begins.



Long Term Goals, Now Being Realized

In 2010, AWA's leaders developed a two-phased master facilities program that would transform AWA into a state-of-the-art center that would protect and care for thousands of companion animals and bring together the pet-caring community.

Phase 1 of the plan was the construction of a new public Pet Clinic to increase the spaying/neutering of animals and provide low cost pet wellness services to the community. The Clinic opened in 2013.

AWA's Board of Directors and Executive Director Maya Richmond soon began preparing for **Phase 2** - AWA's most challenging fund raising effort in its 70 year history: the construction of an adoption center three times larger than the current 5,000 square foot facility. The center, which will cost nearly \$5,000,000 to construct, will alleviate the day-to-day frustrations of trying to provide quality shelter and modern programs for thousands of dogs and cats every year.

Modern animal sheltering saves the lives of the most needy pets, keeps pets in homes through programs like *Pet Food Pantry*, offers diverse public programming like *Summer Camp* or *Reading to the Animals*, and strengthens the pet-person bond through programs like *Pet Therapy* or *Special Paws*.

*"It takes a certain kind of person to do what that staff does.
I couldn't do it."*

Donor, Adopter and Feasibility Study Interviewee 🐾

In 2015, after evaluating their options, the Board of Directors decided to build an all-new adoption center. The existing shelter could not be renovated.



AWA's goal is that with construction of a larger, smartly designed adoption center, the number of animals that can be aided and adopted will increase by a third. AWA will be able to change the lives of pets and people for another 70 years.

Confounding Facilities Challenges

*“There are problems with that building.
The dogs are cold!”*

Donor, Adopter and Feasibility Study Interviewee 

By 2020, AWA’s Board of Directors is committed to opening an adoption center that will meet the needs of the organization and the community for decades. Today, AWA is one of the most active shelters in southern New Jersey, yet one of the smallest in size. Within a building of only 5,000 square feet, there is simply not enough space for all the animals that could be accepted.

Moreover, AWA’s day-to-day adoption operations are constantly impeded by frustrating space shortages, inefficient layout, and deteriorating building conditions. The facility is not a pleasant or appropriate environment for the visiting public, AWA’s volunteers and staff.

The entire 50 year-old shelter has outlived its usefulness. **There are four facility challenges that impede AWA from accomplishing its mission and realizing its vision.**



AWA staff hang blankets in front of doors to try to keep dogs warm during the winter.

1 Animal Care Challenges



The air handling system is outdated. It is dangerous for animals, staff and volunteers in extreme temperatures.



Kennel areas lack watering and sewage disposal systems. Difficult to keep kennels sanitary and protect dog’s health.



There are no isolation areas for medically ill dogs or cats.



Newly arriving dogs and cats must be housed on the adoption floor, therefore often forgoing any time to de-stress/acclimate to the shelter or to be monitored for aggression or illness.



There are no “get acquainted” rooms. During inclement weather, adopters are forced to spend time with a dog outdoors. Cats are removed from their cages and held in the open room during very busy days leading to stress and scratches.



Dogs and cats with behavioral problems lack appropriate space for their rehabilitation. Some must remain on the adoption floor, which can prolong their stay.



There is no neo-natal nursery to keep baby kittens warm and safe.



Bunnies and small pets share space in an old vestibule with lights without dimmers. They have no exercise pens and are confined to their cages at all times.



There is insufficient room and space for cats. During the winter, AWA accommodates approximately 100 cats, **which triples to 300 in summer.**



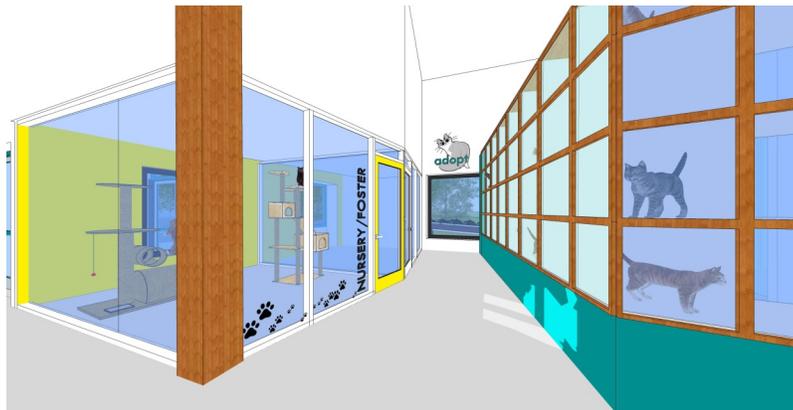
When dog space reaches capacity, dogs and puppies must be confined in crates tucked away until there is adoption space available.

“I don’t see this place operating as is for another ten years. The place is falling down.”

Adopter, Key Volunteer, and Feasibility Study interviewee 



Current Feline Capacity Holds 1,200 cats per year



New Feline Wing A substantially larger feline wing will allow AWA to increase its capacity by 40% from 1,200 to 1,700 cats a year.



Current Canine Capacity There are kennels for 37 dogs.



New Canine Wing A substantially larger canine wing will allow AWA to increase its capacity to 75 dogs at any point in time.



Trevor is a sweet young cat who suffered from a serious fracture to his leg after he was dropped from a window. A caring person called animal control to pick him up after he couldn’t walk away. Animal Control took Trevor to the shelter that has a contract to take in stray pets. Upon entry, however, they reached out to us to help him because they couldn’t. Our veterinarians examined Trevor as soon as he crossed our doors and determined that they had to amputate his leg to relieve his pain. After his surgery, our staff gave Trevor lots of TLC to help him recover. In less than a month after his fall, we found Trevor a home where he is given the unconditional love he deserves.

2 Operational Space Challenges



Pet food and medical supplies are stored in outdoor sheds and subject to extreme temperatures. Supplies must be hauled to and from the shelter daily by staff and volunteers. Due to the lack of appropriate delivery intake and storage space, AWA cannot take advantage of substantial free pet food offerings from companies or purchase supplies in bulk. These situations result in a waste of time and cost AWA money.



Laundry and washing space is so tight that clean bedding is stored adjacent to dirty bedding.

“The facility is dreadful and the poor staff and volunteers can’t get anything done.”

Adopter, Donor, and Feasibility Study Interviewee 🐾

3 Program Space Shortages

- AWA has no classroom/training space for humane education and volunteer programs. These are in-demand services for reputable humane associations. As a result, students must stay outside during humane visits, special needs volunteers (Special PAWS) cannot come when AWA is open, and dog training classes happen in the parking lot.
- The Pet Food Pantry can only operate a few times a year due to a lack of space.
- The kennel is so loud that AWA had to halt developing its youth reading program which enriches the lives of the pets and helps nervous readers.

4 Building Deterioration and Escalating Costs

- The facility has no sprinkler system and it is not ADA-compliant.
- Floors are cracking, epoxy coatings on the walls and floors are chipping, and ceiling tiles are staining from un-repairable roof cracks.
- Broken sewage pipes under the kennel are cracked and frequent clogging causes sewage to back up.
- The shelter is distractingly noisy.
- Because there are so many areas that require maintenance, AWA’s efforts to deal with even the most serious problems have become more reactive than proactive. At this point these efforts have become a necessary, but wasteful use of contributed funds.

Building a Place Where Happiness Begins

In the new adoption center, AWA has planned for:

- A bright, welcoming lobby with acoustically sound-proofed areas throughout the building
- Quiet, separate areas to allow pets to adjust when they first arrive at the shelter
- Rehabilitation spaces for dogs and cats in need of training before being ready for adoption
- A respite area for emergency sheltering of pets whose owners have been displaced or hospitalized
- An area where owners will receive professional training to help keep dogs with behavior problems in their homes
- “Real life” rooms for dogs and “community rooms” for cats
- “Get Acquainted” rooms to comfortably meet pets regardless of weather conditions
- Appropriate veterinary exam rooms and quarantine wards for ill or contagious pets
- A neonatal room to provide newly born orphaned kittens with 24-hour care
- Equipped classroom-style space for public workshops, education programs, and expansion of AWA’s partnerships with non-profit agencies or simply to be a place warm place for geriatric friends to help us help animals
- A pet food pantry to provide needy pet-owners with supplies so they can feed and keep their pets
- Retail space to sell supplies as well as feature handmade treats baked by *Special Paws*



“My name is Pluto George. Since my days at your place, I've been everywhere... like this picture at the beach with my mom! I think I really saved them, so thanks for letting them take me home.”

A new 15,000 square foot adoption center will eventuate in...



twice the space dedicated to adoption services



twice the medical space to care for ill or injured animals

1000

additional animals helped every year



a **42% increase** in the number of pets housed and cared for every day



80 additional neonatal kittens saved every year



80 more dogs and cats rehabilitated every year

Project Costs

EXPENSES	
Hard Costs: (15,000sf at \$250/sf): Materials, supplies, labor, site work, paving, curbing, wiring & security	\$3,750,000
Soft Costs: Architects, engineers, development fees, insurance and contingency @5%	\$570,000
Furniture, Fixtures & Equipment: (AWA will reuse many items from the existing shelter)	\$170,000
Capital Campaign and Related Costs: Consulting, printing, mailing, events, donor recognition plaques, etc.	\$90,000
Operating and Program-Related Costs:	\$190,000
<ul style="list-style-type: none"> • Increased operating expenses, e.g., electric, water, for first two years • Increased staffing and additional center hours for first three years • One time phasing expenses for renting, storage, staying operational 	
Total Expenses (rounded)	\$4,900,000

REVENUE	
Pre-Campaign Commitments	\$900,000
Conventional Financing	\$1,500,000
To Be Raised:	
<ul style="list-style-type: none"> • Gift commitments tentatively suggested in the Feasibility Study • Conservatively estimated range of possible gifts being discussed with donors • Other donors at all levels on the campaign's Gift Pyramid 	\$500,000 \$800,000 \$1,200,000
Subtotal, Capital Campaign Goal	\$2,500,000
Total Revenue	\$4,900,000

Sustaining the Ongoing Costs of a Larger Center

Once the new center is built, annual operating costs will increase by \$200,000, including being open seven days a week. That increase will be accommodated by:

- cost savings through high efficiency systems
- additional revenue from enhanced services such as dental care and dog training
- increased contributed revenue from more effective fund raising following a successful capital campaign.

Building a Place Where Happiness Begins

The total project budget is \$4,900,000. Important pre-campaign commitments of \$900,000 were forthcoming in 2017 from several generous donors and the organization's reserve funds. AWA's strong financial position eventuated in a Term Letter from a reputable bank for a \$1,500,000 construction loan which would convert to a conventional mortgage after construction. The resultant balance to be raised in the **Building a Place Where Happiness Begins** campaign is therefore \$2,500,000.



In fall 2018, AWA will quietly initiate the drive's all-important **Major Gifts Phase**. This critical phase of the campaign will extend through fall 2019 and entails members of AWA's Capital Campaign Committee personally meeting with and soliciting 25 to 35 major gift prospects, many of whom are long-time and generous supporters. The Committee's success in securing those gifts will determine if the Board of Directors keeps the campaign goal at \$2,500,000 or whether it increases or lowers it.

The decision to set a final campaign goal will occur only after the conclusion of the Major Gifts Phase in October 2019.

Timeline of the Construction Phase

The campaign's five month **Public Phase** will commence in October 2019 and extend until March 2020.

Based on the projected fund raising calendar, pre-construction activities can begin in late 2019 after AWA is confident about the funds required to raise in the concluding Public Phase.

AWA will remain in operation during the approximate 9 months of construction but on a modified basis. The new adoption center is expected to open by summer 2020.



In recent years, the leadership of the Animal Welfare Association has made decisions that will affect AWA's future and its ability to serve companion animals and the public for decades to come. Now AWA needs the community's generous support of its capital campaign so it can realize the most challenging goal in its 70 year history: the building of a warm, welcoming adoption center for vulnerable companion animals.

AWA's \$2,500,000 Capital Campaign

- CANINE CARE + HOUSING
- FELINE CARE + HOUSING
- SMALL ANIMAL HOUSING
- ADOPTION
- EDUCATION + TRAINING



AWA's \$2,500,000 Capital Campaign

Ground Level Connecting to Existing Pet Clinic

