

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	Lawrence Humane Society
2020 Request	\$43,000

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Community Partner Overview:
<p>The Lawrence Humane Society (“LHS”) is an open-admission animal shelter that provides housing and care for lost, abandoned, and homeless pets as well as 24-hour daily rescue for injured or ill stray animals in Douglas County. LHS provides assistance in the investigation of allegations of animal abuse and cruelty, and works closely with local law enforcement to prosecute offenders. In 2018, more than 4,500 animals were admitted to the shelter. In addition, LHS provides owner surrender services, pet reclaims, and pet adoptions to the citizens of Douglas County.</p> <p>As the contractual vendor for Douglas County for stray animal housing, as required by Kansas statute and Douglas County code, LHS provides housing, emergency veterinary care, and other services as needed during the stray impound period, and provides these animals with advanced rehabilitation, placement opportunities, and more once the impound period is complete.</p>
Service Overview - Metrics and/or data that describe the service impact:
<p>Requested funds would be used to cover the partial costs associated with the animal impoundment and care costs for animals picked up, found, or surrendered from within unincorporated Douglas County. LHS supplements the vendor payments received from Douglas County to provide the aforementioned services to these animals and ensure that 100 percent of healthy and treatable animals leave the facility alive. The financial impact of providing these services is demonstrated below.</p> <p>2018 Animals Served: 317</p> <p>Total Cost of Care: \$129,104</p> <p>Douglas County Payments: \$43,000 (33%)</p> <p>LHS Supplement: \$86,104 (67%)</p> <p>Typically, Douglas County intakes are between 250-350 annually, and in 2020 are anticipated to cost ~\$140,000.</p>

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Alignment to County Focus Areas and Collaboration:

Community Partner:	Lawrence Humane Society
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Focus Area:	Public Safety and Emergency Services
<p>As previously mentioned, LHS provides stray animal housing for Douglas County as required by Kansas statute and Douglas County Code, which aligns with the County’s Public Safety and Emergency Services Focus Area.</p> <p>This service provides safe shelter for at large animals found in the County, alleviating public health and safety risks associated with loose animals. Additionally, LHS’s 24-hour emergency pickup for injured and ill stray animals aligns with this focus area by providing County law enforcement and residents, reducing the number of animals at risk of causing public safety incidents by running at large at all hours. Finally, LHS offers rabies quarantine housing for animals</p> <p>In addition to providing these same services for the County, LHS also provides these services for the City of Lawrence, as well as several smaller municipalities in surrounding areas.</p> <p>While the Lawrence Humane Society contracts with the County and other municipalities for stray housing, for required sheltering services, other services are provided to the service area at the organization’s expense which fall into the Public Safety Focus Area, as well as the Human Services Focus Area, including:</p> <ul style="list-style-type: none">• Owner surrender services, which provide a safe haven for animals residents are no longer willing or able to keep and reduce the number of pets running at large.• Pet retention programs to provide resources to underserved pet owners to help them keep their pets• Community Education and Programming to reduce the number of pets needing to enter the shelter	

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[2020 Budget Request Detail](#)

calculated fields

Community Partner:	Lawrence Humane Society					
	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	48,608	44,343	23,127		48,938	18,399
Douglas County	43,000	43,000	43,000	43,000	43,000	43,000
City of Lawrence	360,000	360,583	365,000	375,000	365,000	375,000
United Way	0	0	0	0	0	0
Grants	102,089	192,705	73,055	50,000	50,000	100,000
Fundraisers	175,920	185,291	227,219	220,000	220,000	225,000
Contributions	654,461	650,799	668,041	811,361	811,361	850,000
Other: Operating Revenue	263,766	338,081	402,526	488,712	488,712	500,000
Other: Out of County Contracts	3,800	42,060	3,120	3,700	3,700	3,800
Interest	5,834	39,373	23,542	0	0	0
Total Revenues:	1,608,870	1,851,891	1,805,504	1,991,773	1,981,773	2,096,800
Total Revenues and Fund Balance	1,657,478	1,896,234	1,828,630	1,991,773	2,030,711	2,115,199
Expenditures:						
Salaries	923,599	1,028,163	1,020,134	1,125,873	1,110,000	1,200,000
Employee Benefits	1,243	1,835	2,667	3,000	3,000	4,000
Health Insurance	33,075	26,915	26,965	35,000	33,000	38,000
Supplies	28,276	27,012	22,129	30,050	30,000	30,000
Utilities, Building Maintenance	137,242	169,438	127,194	126,500	126,500	130,000
Travel & Training	12,752	20,425	12,330	14,500	14,500	17,000
Office Equipment	0	0	0	0		0
Debt Payments	0	0	0	0		0
Other: Fundraising Expenses	118,796	140,551	132,445	173,512	173,512	180,000
Other: Medical Care Expenses	130,335	133,789	134,498	117,300	117,300	140,000
Other: Admin Expenses	100,876	124,022	128,991	161,500	200,000	150,000
Other: Animal Care Expenses	126,942	200,957	172,339	204,500	204,500	205,000
Total Expenditures:	1,613,135	1,873,107	1,779,692	1,991,735	2,012,312	2,094,000
Ending Fund Balance 12/31/xx	44,343	23,127	48,938	38	18,399	21,199

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Budget Request Analysis

Community Partner: **Lawrence Humane Society**

Analysis of Revenue Sources:

The Lawrence Humane Society's revenue is derived from three main funding sources:

- Contract revenue from municipalities
- Operating revenue from LHS programs and services, including adoptions
- Fundraising initiatives

In 2018, the organization's revenues totaled \$1,805,503. Breakdown of revenue by type is:

- Contract revenue: 23%
- Operating revenue: 22%
- Fundraising revenue: 54%
- Other revenue: 1%

Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:

Revenue and expense for 2018 was as expected, with no major surprises.

Not noted in the above financials is an increase in restricted net assets for 2018 of more than \$3.5MM for pledges and donations for the capital campaign. Also not noted are an anticipated \$1.4 million total in bequests anticipated to be received in 2019 and 2020 which will be placed in a board-restricted endowment fund.

Analysis of expenditure changes:

Expenditures for 2018 decreased slightly from 2017 due to improved operational efficiencies, as well as reduced expenses associated with repairs and replacements of equipment in the current LHS facility as our organization plans to move into our new facility in late-May 2019.