

**Sancore Animal Rescue and Shelter**

**BUSINESS PLAN**

**August 2019**

**Dr. Godwin A.C. Okpattah**

**Director**

**Mills Kojo Yamoah**

**Director**

**Sancore Animal Rescue and Shelter,**

**Registration No. CG083962019**

**P. O. 105,**

**Madina, Accra, GHANA**

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1. **Executive Summery**

**Overview**

Sancore Animal Rescue and Shelter to be located at Krowor Municipality, Accra, Ghana is a

non-profit organization that provides rescue and on-going care to domestic companion animals. The Sancore Animal Rescue and Shelter has already helped 100’s of animals.

**Services Offered**

Sancore Animal Rescue and Shelter will provide rescue, rehabilitation and safe haven for cats,

Dogs and exotic pets that have been abused, abandoned, injured or confiscated. We will

also, provide ongoing behavioral enrichment, veterinary and day-to-day care. We provide these animals with care and temporary homes until we can place them into their permanent homes.

We also will serve as a resource to our community by providing information on pet ownership, including resources for spay/neuter, positive behavior training, nutrition and veterinary care. We believe that no animal should be mistreated and are working towards the day when no companion animal is euthanized for lack of a home.

**Customer Focus**

Sancore Animal Rescue and Shelter will primarily serve the Accra metropolitan area and will serve the Greater Accra region as well as other locales through a network of professional affiliations.

**Management Team**

Sancore Animal Rescue and Shelter is led by Dr. Godwin A.C. Okpattah DVM, MSc and PhD who has been working professionally with animals as a Veterinary surgeon, consultant and researcher for over 25 years and has worked, volunteered and been associated with a number of non-profits and private animal welfare institutions. He has certificates in Emergency Shelter medicine, Trap-Neuter-Return and Colony Care and participated in various short courses and workshops in animal welfare.

Mr. Mills Kojo Yamoah who is an Agro technologist and holds a Master’s degree in Animal Reproductive Science & Biotechnology. He has since 1990 worked as an Animal production officer in the Animal Health and Production Department of the Ministry of Agriculture. He has experience working with Veterinary Technical Services as technical Consultant. He has also participated in various short courses and workshops on Decent Work for Community Development, Human Resource Development and Development Planning.

**Success Factors**

Sancore Animal Rescue and Shelter is uniquely qualified to succeed due to the following reasons:

• There is a massive need for animal care facilities to provide on-going care for feral,

abandoned and/or injured pets and wildlife. An animal refuge will increase quality

of life , decrease stray populations and provide animals a second chance.

• The management team has a track record of success in animal rescue within their

own organization as well as with other organizations in which they have been

associated.

• Organizations throughout the country fully support and believe in our mission.

**Financial Highlights**

Sancore Animal Rescue and Shelter is currently seeking additional donations of $25000 in order

to fulfill our mission. Specifically, these funds will be used as follows:

* Salaries: $24500 (with Board approval and available funds)
* Administrative Expenses: $640 to pay for operational expenses such as

insurance, permits and office costs.

* Refuge Construction: $25790

Top line projections over the next five years are as follows:

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2019** | **2020** | **2021** |
| Revenue/Donations | 140 |  |  |
| Total Expenses | 64230 | 43660 | 50810 |
| Interest |  |  |  |
| PreTax Income |  |  |  |
| Income Tax Expense | 0 | 0 | 0 |
| Net  Income/Surplus | -64180 | -43660 | -50180 |
| Salaries are projected based on Board approval and available funds. | | | |

**II. Organization overview**

**Who is Sancore Animal Rescue and Shelter?**

Sancore Animal Rescue and Shelter, located at Krowor Municipality is a non-profit organization that provides a safe haven for companion domestic and exotic that have been abused, abandoned, injured or confiscated giving a second chance to animals that would not otherwise be afforded that opportunity. Sancore Animal Rescue and Shelter will also provide ongoing behavioral enrichment, veterinary and day-to-day care essential to the well-being of all rescued animals, as well as engaging in educational outreach.

Sancore Animal Rescue and Shelter will rescue animals in need, rehabilitate and release those that are able, and provide a safe haven for those that need a life home.

**Sancore Animal Rescue and Shelter’s history**

Dr. Godwin A. C. Okpattah has worked in the animal care industry for many years, has

owned his animal care business providing on-going care, and training and has rescued, rehabilitated and released many an animal. Sadly, cats and dogs still roam the streets risking injury, death and adding to pet overpopulation. Exotic pets are confiscated. Well-organized shelters are practically not present in Ghana.

Dr. Godwin A.C. Okpattah and Mills Kojo Yamoah fulfilling a lifelong dream to help animals who could not otherwise help themselves by providing a refuge, a life home safe haven, for cats, dogs and other exotic pets, founded Sancore Animal Rescue and Shelter.

While currently residing in Accra Dr. Godwin A.C. Okpattah and Mills Kojo Yamoah have established Sancore Animal Rescue and Shelter in the Krowor Municipality, Accra, Ghana to best serve the needs of the animals and the refuge they will inhabit. In the short period of time Sancore Animal Rescue and Shelter has existed, we have already helped 100’s of animals including rescue, spay and neuter, emergency care and finding pets permanent homes. Currently

The Organization has achieved the following milestones:

* Established as a Non-Profit Corporation
* Established corporate By-Laws
* Been GRA approved tax exemption.
* Has developed professional affiliations with other animal rescue and care organizations

around the country.

* Established an outstanding Board of Directors.
* Effectively impacted and improved the lives many pets.

**Sancore Animal Rescue and Shelter’s Objectives**

Sancore Animal Rescue and Shelter is dedicated to making a difference in the lives of companion and exotic animals.

In order to achieve this, we will develop Sancore Animal Rescue and Shelter as follows:

* Establish the Sancore Animal Rescue and Shelter Refuge
* Rescue and provide a safe haven for companion and exotic animals; more

specifically to:

* Rescue, rehabilitate, provide a life home and/or adoptions for cats.
* Rescue, rehabilitate, provide a life home and/or adoptions for dogs.
* Rescue, rehabilitate, provide a life home and/or adoptions for exotic pets.
* Rehabilitate and/or work with like-minded organizations to provide a life

home for exotic wildlife.

Phase 1: Sancore Animal Rescue and Shelter - Cat Rescue

* Provide a life home for stray, feral and abandoned cats and kittens.
* Provide on-going veterinary care, including spay and neuters.
* Behavioral work with all feline and canine residents.
* Special adoptions for special feline and canine residents.
* Outreach programs to form bonds between cats and dogs and those in need.
* Educational outreach.

Phase 2: Exotic Escapades Exotic Animal Rescue

* Provide a life home for unwanted or confiscated exotic pets.
* Rescue and rehabilitate injured or confiscated wildlife.
* Provide on-going veterinary care.
* Behavioral work with all wildlife and exotic pet residents.
* Provide a life home and work with like-minded organizations for on-going

care of wildlife residents.

* Educational Outreach.

**III Market Analysis**

Sancore Animal Rescue and Shelter operates in the pet and wildlife rescue market.

**Market Statistics & Trends**

Pet facts and statistics:

There are virtually no community animal shelters nationwide that are independent; there

is no national organization which will monitor animal shelters.

The scope of the stray cat and dog problem in many parts of the world is unimaginable by all standards. Street and village cats and especially dogs have always been part of our landscape, but exploding populations, increasing attacks on citizens, and spiraling rabies epidemics have transformed this issue from to a public health priority.

Pet ownership is less common in Ghana; the strays are seldom cats or dogs that simply wandered off an owner’s property. Instead, they are often semi-feral dogs living at the outskirts of human communities, eking out an existence by feeding on human garbage. In the Greater Accra region, the number of stray cats dogs is estimated at 250,000 and with a rabies epidemic underway. In 2008, 673 dog bites were recorded from stray dogs out of which 24 were positive for rabies. Despite culling dogs, and vaccinating an estimated a large number of stray dogs, the epidemic rages on. On the 13 July 2019, it was reported that 70 people have been infected within two weeks with two deaths recorded, in the Awutu Senya East Municipality in the central region of Ghana.

The eradication measures employed by countries like Ghana -- poisoning and shooting strays -- spark sensational headlines and searing criticism and outcry from society and in the West, but where people are still struggling to provide food and shelter for their families; where canine rabies is an epidemic, and where there are shortages of rabies vaccine and post exposure treatment, animal control is still a matter of human survival. We as a nation have to strive for a cat and dog distribution situation, when the demand for dogs will become equal to or greater than the supply problem -- a situation that has led to a practice labeled humane relocation.

Stray dogs are supposed to receive one intramuscular dose (vaccine) annually. However, it is not always there is protective vaccine in health facilities for emergencies.

Thankfully, the stray dog overpopulation crisis is earning the attention of humanitarians, animal welfare organizations and businesses, and they are rallying to the cause. . Neutering and vaccinating stray dogs against rabies is an important part of their work today. There is the need to actually [improve animal welfare](http://www.naiaonline.org/articles/article/what-is-animal-welfare-and-why-is-it-important" \o "what is animal welfare" \t "_self), by putting up and developing animal shelter with low cost spay-neuter and vaccination programs.

Based on similar statistical reasoning, we believe there are hundreds of at-risk cats and dogs and the number is growing each year. There are no shelters and temporary rescues that can provide

permanent housing.

**SWOT Analysis**

**Strengths:**

* Sancore Animal Rescue and shelter is the first of its kind in Ghana.
* Provide Sancore Animal Rescue and shelter with another outlet to help with their surplus of animals
* Work collaboratively with any other organizations available to increase chance of reducing the homeless animal population on a community level
* Overhead is reduced by dispersing animals into foster homes as opposed to having a central facility.

**Weaknesses:**

* As a foster-based organization, we do not currently provide any services that actually address the root causes of pet homelessness
* Requires a significant amount of funding dependent on donations and fundraising events
* Requires significant dedication from a volunteer staff

**Opportunities:**

* Build additional relationships with community animal advocacy groups
* Increase staff and volunteer knowledge regarding community education
* Increase presence in economically disadvantaged and senior populations
* Can grow the organization without space constraints based on the number of foster homes available

**Threats:**

* Failing to acquire necessary funding to sustain the program will limit the number and type of medical cases that we can treat
* Failing to properly manage and sustain a team of volunteer staff and foster providers will limit our ability to run the organization effectively
* Failing to maintain capacity will cause harm to the animals

**Funding**

Sancore Animal Rescue and Shelter will fund its operations with adoption fees, fundraising events, donations, corporate matching programs and grants. The vast majority of funds will go towards either caring for the animals in our charge or enhancing and expanding the organization’s operations. Adoption fees are expected to account for approximately 20% of income.

In general, foster providers are expected to provide their own resources for the daily care of their foster dog or cat (e.g., food, bowls, litter, litter pans, toys). Sancore Animal Rescue and Shelter will provide collars, leashes and all veterinary care, as long as the foster uses the approved veterinarians. These expectations are clearly explained to foster providers both in person and in the foster manual. The organization will keep supplies on hand for emergencies. Additionally, the International Veterinary Care (IVC) and projects V.E.T.S have agreed to provide supplies (e.g., litter, litter pans, toys, and cleaning supplies) for the cats and dogs.

We will need to supply only bedding, food and water bowls for the animals at that location, as well as certain additional supplies (e.g., towels, gloves for handling cats, specific cleaners).

As such, the bulk of our expenses will be for veterinary care, trainers, transport, adoption events and advertising. Additionally, we will have all animals altered in our shelter.

**IV Costumer Analysis**

Sancore Animal Rescue and Shelter will primarily serve Krowor Municipality, Accra, Ghana and will serve the Greater Accra Region area as well as other locales through professional affiliations as arranged.

We primarily will target the following four segments:

Stray, Feral & Abandoned Cats, Kittens and Dogs.

a. As mentioned previously, most stray animals are destroyed or trapped for food simply because there is no one to adopt them.

b. Eventually the majority of stray, feral and abandoned cats and dogs fall victim to

predators, cars or disease.

**V. Competitive Analysis**

**Direct & Indirect Competitors**

There are virtually no companion animal shelter organizations in Ghana that provide related service.

**Competitive Advantage/Differentiation**

It appears that Sancore Animal Rescue and Shelter would be the only Refuge in Ghana.

**VI. Marketing Plan**

The Marketing Plan describes the type of brand Sancore Animal Rescue and Shelter seeks to create and the Organization’s planned promotions.

**Promotions Strategy**

Sancore Animal Rescue and Shelter will promote itself by building alliances with like-minded

organizations, reach out to individuals, business and corporations and to touch ever expanding communities in order to establish our niche and to reach potential donors.

The Organization’s promotions strategy includes:

**Social Networking**

Sancore Animal Rescue and Shelter will reach the masses by using the power of social

networking including Facebook, Twitter and Blogs. There are more and more opportunities to reach the masses without the costs of traditional advertising.

**Professional Networking**

Sancore Animal Rescue and Shelter will build relationships and alliances with like-minded

organizations by using social networking and direct contact. We have already developed

professional alliances with a number of organizations across the country including:.

* La Veterinary Hospital – Accra, Ghana
* Dom Mira Ghana, NGO – Eureka, CA

**Public Relations**

We would contact local and area newspapers to tell them about any unique scenarios and

happenings.

**Ongoing Communications**

Sancore Animal Rescue and Shelter maintains a website updating events, accomplishments,

fundraising and more.

**VII. Operations Plan**

**Functional Roles**

In order to execute on Sancore Animal Rescue and Shelter’s business model, the Organization needs to perform many functions including the following:

Executive Functions

* General management of the organization.
* Meeting with key constituents including local government officials and

community members. Hiring and training staff or volunteers as needed.

* Maintaining the vision of the organization.

Administrative Functions

* General and Administrative functions such as bookkeeping, banking, etc.
* Tactical functions such as legal, marketing, etc.
* Fundraising including Grants, Endowments, Benefactors and Donations.
* Supply and Material donations.

**Service Functions**

* Providing on-going day to day animal care and husbandry.
* Providing needed veterinary and emergency care.
* Providing behavioral enrichment.
* Maintenance and general care of facility and grounds.

**Special Functions**

* Educational Outreach

**Milestones**

Sancore Animal Rescue and Shelter expects to achieve the following milestones in the following

months:

|  |  |
| --- | --- |
| **Date** | **Milestone** |
| June, 2019 | Set Up Non-Profit – Articles of Incorporation/By-Laws, Establish Board of Directors |
| July, 2019 | Location finalization in progress |
| August, 2019 | Business Plan and Set-up of Bank Account, Seek Grants, Benefactor and Community Funding. Seek business animal food/supply/equipment donations. |
| September, 2019 | Re-design Website. Design Refuge Plan |
| October, 2019 | Launch 1% for Animals Campaign |
| November, 2019 | Pending funds, begin development of land and refuge |
|  |  |

**VIII. Management Team**

**Management Team Members**

Dr. Godwin A.C. Okpattah will serve as the Executive Director/Facility Director for Sancore Animal Rescue and Shelter.

Prior to founding Sancore Animal Rescue and Shelter Dr. Godwin A.C. Okpattah has spent over 25 years as a Veterinary surgeon, consultant and a researcher. He has volunteered and been associated with a number of non-profits and private animal welfare institutions. He has certificates in Emergency Shelter medicine, Trap-Neuter-Return and Colony Care and participated in various short courses and workshops in animal welfare. In addition, Dr. Okpattah has published several scientific works in peer reviewed scientific journals.

Credentials

Degrees & Certificates

* PhD in Veterinary Medicine
* MSc. In Veterinary Medicine
* Doctor of Veterinary Medicine (DVM)
* Certificate of Small Animal Veterinary Practice
* ANIMAL HANDLING AND VACCINATION CERTIFICATE
* RABIES EDUCATOR CERTIFICATE
* Certificate Emergency Shelter Medicine
* Certificate Trap-Neuter-Return (TNR) and Colony Care

Mills Kojo Yamoah will serve as the Director/Animal Care Supervisor for Sancore Animal Rescue and Shelter.

Prior to co-founding Sancore Animal Rescue and Shelter Mills Kojo Yamoah has spent the better part of 20 years in the Agro technological industry. He is a highly qualified Animal Reproductive and Biotechnology specialist. He has since 1990 worked as an Animal production officer in the Animal Health and Production Department of the Ministry of Agriculture. He has experience working with Veterinary Technical Services as technical Consultant. He has also participated in various short courses and workshops on Decent Work for Community Development, Human Resource Development and Development Planning. His extensive skills will be readily used in the daily and emergency care of the many animal rescues.

Credentials

Degrees & Certificates

* Master’s degree in Animal Reproductive Science & Biotechnology

**Hiring Plan**

In addition to our current team, if extra personnel are needed based on growth and

number of animals, we would rely on volunteers and upon successfully getting supporting

donations, we would hire:

• Animal Keeper

• Facility Security/Maintenance Manager

**IX. Financial Plan**

**Revenue and Cost Drivers**

Sancore Animal Rescue and Shelter’s “revenues” will come from donations, endowments, grants, and the solicitation of donations, endowments and grants from individuals, benefactors and corporations.

**Capital Requirements and Use of Funds**

Sancore Animal Rescue and Shelter.is currently seeking donations totally $64230 for start up

costs including facility preparation, animal housing, food and veterinary care, and

administrative.

Specifically, these funds will be used as follows:

* Salaries: $24500 (with Board approval and available funds)
* Administrative Expenses: $640 to pay for operational expenses such as

insurance, permits and office costs.

* Refuge Construction: $25790

**Key Assumptions & Forecasts**

Below please find the key assumptions that went into the financial forecast and a

summary of the financial projections over the next three years.

|  |  |  |  |
| --- | --- | --- | --- |
| **Individual Donations, $** | | **Corporate Donations, $** | |
| FY1 – 2019 Projection | **$ 25000** | FY1 – 2019 Projection | **$ 10000** |
|  | **Raised** |  | **Raised** |
| FY 1 | **140** | FY 1 |  |
| FY2 |  | FY2 |  |
| FY 3 |  | FY 3 |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

**Financial Summary**

**Start-Up – FY 2019**

**Facility**

I. Land Acquisition: **$1500** – Greater Accra region

**($1500)**

II. Land Design & Improvements: Plans, Septic, Well, Power,

a. Design Plans: $200

b. Septic: $500

c. Well: $500

d. Power: $500

**($3200)**

1. Capital Equipment List

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Equipment Type** | **Quantity** | **Unit** | **Total number** | **Unit cost,$** | **Cost** |
| Portable Digital Ultrasound Unit | 1 | Pcs. | 1 | 2,200 | 2200 |
| Vet Blood Chemistry Analyzer | 1 | Pcs. | 1 | 1,950 | 1950 |
| Medical Microscope | 1 | Pcs. | 1 | 200 | 200 |
| Blood pressure monitor | 2 | Pcs. | 2 | 50 | 100 |
| Traveling Centrifuge | 1 | Pcs. | 1 | 250 | 250 |
| Portable EKG | 1 | Pcs. | 1 | 300 | 300 |
| Test lab analyzer | 1 | Pcs. | 1 | 1100 | 1100 |
| Endoscopy Equipment | 1 | Pcs. | 1 | 1000 | 1000 |
| Electrocautery unit | 1 | Pcs. | 1 | 100 | 100 |
| Dental machine | 1 | Pcs. | 1 | 500 | 500 |
| Oximeters | 1 | Pcs. | 1 | 100 | 100 |
| Exam Table | 1 | Pcs. | 1 | 150 | 150 |
| Stethoscopes | 4 | Pcs. | 4 | 20 | 80 |
| IV Equipment | 1 | Pcs. | 1 | 400 | 400 |
| Stainless steel sterilization tray | 2 | Pcs. | 2 | 20 | 40 |
| Otoscope | 1 | Pcs. | 1 | 100 | 100 |
| Vet urine analyzer | 1 | Pcs. | 1 | 550 | 550 |
| Surgical Instruments and Supplies | 1 | Pcs. | 1 | 300 | 300 |
| Surgical & Procedure Table | 1 | Pcs. | 1 | 500 | 500 |
| Scales | 1 | Pcs. | 1 | 50 | 50 |
| IV stand | 1 | Pcs. | 1 | 20 | 20 |
| **Total Capital Equipment** | **26** |  | **26** |  | **10490** |

IV. Search & Rescue Supplies

a. Live Trap Cages: $300

b. Protective & Safety Gear: $300

**($600)**

**Housing Structures**

I. Canine and Feline Housing

a. (3) 12’ x 22’ Housing Cabins: $5000

b. Set Up, Electricity, Plumbing: $2000

II. Enclosed Outside Cat and Dog Arena: $2000 (Materials & Labor)

III. Behavioral & Care Supplies: $1000

**($10000)**

**Insurance, Permits & Fees**

I. Permits & Licenses, (Est.) Non-Profit Set-Up & Legal Fees: $300

**($300)**

**Office**

I. Web Support

b. Web Host: $50/1 year

b. Domain Name: Re-Registration: $50/1 year.

II. General Office

a. Desks: $200

b. Misc. Office Supplies: $100

III. Communication

a. Internet Service: $20/mo. - $240/yr.

**($640)**

**Staff Salaries**

I. Executive Director/Facility Director: $12,000

II. Director/Animal Care Supervisor: $12,000

(With Board approval and available funds)

III. Animal Keeper: $4750

IV. Facility Security/Maintenance Manager: $ 4750

**($33500)**

**TOTAL FIRST YEAR START UP COSTS: $64230**

**FY 2020**

**Facility**

I. Additional Housing/Upkeep/Maintenance: $2000

**Food and Veterinary**

I. Veterinary Account: $5000

II. Food (Dietary/Nutritional): $2000

**Staff Salaries**

I. Executive Director/Facility Director: $12,000

II. Director/Animal Care Supervisor: $12,000

III. Part Time/Relief Staff: $9500

**Insurance & Permits**

I. Permits, Licenses & Fees: $200 (Est.)

II. Insurance: $100 (Est.)

**Office**

I. Web

a. Web Host: $60/year

II. Communication

a. Cell Phone Service: (2) - $300/yr.

III. General Office

a. Misc. Office Supplies: $200

**TOTAL 2ND YEAR ESTIMATED BUDGET: $43660**

**FY 2021**

**Facility**

I. Additional Housing/Upkeep/Maintenance: $2100

**Food and Veterinary**

I. Veterinary Account: $5250

II. Food (Dietary/Nutritional): $2250

**Staff Salaries**

I. Executive Director/Facility Director: $15,000

II. Director/Animal Care Supervisor: $15,000

III. Part Time/Relief Staff: $10000

**Insurance & Permits**

I. Permits, Licenses & Fees: $200 (Est.)

II. Insurance: $150 (Est.)

**Office**

I. Web

a. Web Host: $60/year

II. Communication

a. Cell Phone Service: (2) - $300/yr.

III. General Office

a. Misc. Office Supplies: $200

**TOTAL 3rd YEAR ESTIMATED BUDGET: $50810**

**FUNDRAISING**

|  |  |  |  |
| --- | --- | --- | --- |
| **Revenues/Donations** | **FYI** | **FY2** | **FY3** |
| Individual Donations | **$40** |  |  |
| Corporate Donations | **$100** |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Total Revenues** | **$140** |  |  |

**Fundraisers**

Our goal this year is to hold four small events and one major event bringing in $15,000 in total. We will reach out to local businesses to collaborate with them on these events as well as garner community support.

We also utilize an *amazon.com* wish list, which allows us to create a list of the exact items Sancore Animal Rescue and Shelter needs. Donors can purchase items directly off the list and they are sent to the organization. We have found that many donors feel more comfortable purchasing specific items than donating money. The organization gains additional revenue through the AmazonSmile program, which allows supporters who shop on *amazon.com* to select Sancore Animal Rescue and Shelter needs to receive a small portion of the price they pay for items purchased.

We will also solicit donations during adoption events by setting up a tip jar along by the event tables as well as having a flyer listing the supplies we need. As the adoption events take place in local pet stores, those managers have agreed to post a sign at the cash registers during events

asking if patrons would like to donate to our organization.

**Grants**

Large grants are difficult to come by in the animal welfare world. Mills K. Yamoah is the current grants coordinator and he has worked with corporate entities for the past 14 years. His role

is to research various opportunities for grants, form a team to write them, keep track of which grants have been submitted and report which are successful. The grants we apply for are consistent with our strategic plan and long-term goals. The grants coordinator will also reach out to corporations and ask them for donations, either in funding or in products. We plan on applying for at least six grants and hope to be awarded $15,000 (or the equivalent amount in products) this year.

**XII. Conclusion**

Although we are a young organization, we believe that collectively we have the experience, shrewdness and diversity to allow Sancore Animal Rescue and Shelter to grow and flourish. While we are mindful of not overextending ourselves, we are looking forward to expanding in the future as resources allow.

For more information, please contact us at okpattah@dr.com.