



Fort McMurray Society for the Prevention of Cruelty to Animals

Teena Francis, Executive Director

February 7, 2018



Organization Mandate



Who We Are: *Making a Difference, Saving Lives*

- The FMSPCA provides essential services to all residents in every community of our region without consideration of social economic barriers, location or age group. We believe that the dignified and respectful treatment of all animals is essential to building resiliency, wellness and preparedness, and maintaining a healthy, safe community.
- The vision of the FMSPCA is to become the advocacy and education leader of shelter services. Through improvements to our current facilities, expanding our humane education programs and fulfilling the needs of our outreach programs for health, preventative medicine as well as large scale spay & neuter clinics, it is our goal to create healthy, safe communities for residents and companion animals.



Organization Mandate



FMSPCA has identified four pillars that are paramount to the societies success in the future:

- 1. Fiscal Responsibility:** Working to create a sustaining, revenue generating organization to meet the demands of the communities we serve.
- 2. Operations:** Improved shelter facilities for companion animals that meet shelter services best practices. Ability to support appropriate staffing levels in order to maintain current programs and services.
- 3. Outreach:** Provide programs and services within Regional Municipality of Wood Buffalo.
- 4. Education & Advocacy:** Ensure pet owners learn proper care for their pets and create ambassadors for the humane treatment of animals.



Community Impact



1. Northern Animal Management and Education Program (NAME)

- Development of responsible pet ownership by-laws and practices
- Building relationships and empowering communities to build capacity within
- Education, training and citizen engagement
- Emergency preparedness (pet function)
- Food and supply distribution (pet food bank/ESS supplies)
- Access to veterinary and safe surrender services
- Animal identification protocols
- Community safety and bite prevention
- Key performance indicators measured and publicly reported



Community Impact



2. Emergency Social Services Pet Care

- Staff and volunteer training
- Public education and awareness
- Supply distribution for the public
- RMWB ESS training exercises
- Activations including emergency boarding and pet care
- Community impact surveys
- Animal identification and protocols
- Social Recovery Task Force Member Agency and Function Lead
- Key performance indicators measured and publicly reported





Community Impact

3. Community Support Services:

- Animal Safety Awareness Program
- Nine Lives Program
- Surrender Program
- Pet Food Bank



2018 Grant Request

Revenue	\$1,158,960
Expense	\$1,432,051
Subsidy Requested	\$ 100,000

Subsidy represents 7% of total expenses



Expense Summary



Cost Category	Total Expense	Funded by RMWB
Salary/Wages (5 full time, 22 part time)	\$927,000	\$75,000
Program Costs	\$25,000	\$25,000
Overhead (utilities, insurance, etc.)	\$480,051	\$0
TOTAL	\$1,432,051	\$100,000





Community Investment History

2018 Request	2017	2016
\$100,000	\$100,000	\$100,000



Fort McMurray Society for the Prevention of Cruelty to Animals

2018 Operating Grant Analysis

CIP Grant Summary:

2015	2016	2017	2018 Request	2018 Recommended by CIP	Difference of Recommended vs. Requested
	100,000	100,000	100,000	100,000	-

Program Reporting Required:
Six Month & Annual Reports

Financial Reporting Required:
Financial Statements Prepared by Board

Notes:

The recommendation for 2018 is continued support for the programs/awareness campaigns proposed by the FMSPCA.

Budget Line Description	2018 Budget Request	2018 Recommended
Revenues		
RMWB 2018	100,000	100,000
Operations	143,460	-
Fundraising	654,500	-
Gaming	51,000	-
Grants	310,000	-
Total Revenues	1,258,960	100,000
Expenses		
Veterinarian Medical	79,500	-
Animal Care (Non-Medical)	-	-
Operations	198,301	-
Staff Wages and Benefits	1,004,000	50,000
Fundraising and Community Programs	150,250	50,000
Total Expenses	1,432,051	100,000
Total Surplus (Deficit)	\$ (173,091)	\$ -



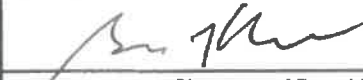

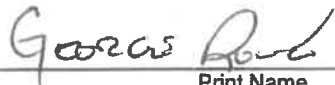

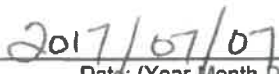
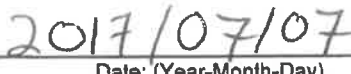
Community Operating Grant Part A - Organization Summary

Organization Name:	Fort McMurray Society For The Prevention Of Cruelty To Animals
Street Address:	155 MacAlpine Crescent
City/Hamlet:	Fort McMurray
Province:	Alberta
Postal Code:	T9H4A5
Phone Number:	780-743-8997
Website:	fmspca.ca
Fiscal Year End:	December 31
Act Registered Under:	Societies Act (Alberta)
Registration Number:	89333575RR0001

Note: Organization must be in good standing to receive funding.

Main Contact	
Title:	Acting Executive Director
Name:	Misha Gaertner
Daytime Phone:	7807438997 ext. 5
Email Address:	ed@fortmcmurrayspca.ca
Executive Director	
Name:	Misha Gaaertner
Daytime Phone:	7807438997 ext. 5
Email Address:	ed@fortmcmurrayspca.ca
Board Chair / President	
Name:	George Rowe
Daytime Phone:	FOIP s.17(1)
Email Address:	FOIP s.17(1)

Declaration of Board Members - In making this application, we, the undersigned, confirm that we are authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.

	
Signature of Board Member (must have signing authority)	Signature of Board Member or Executive Director (must have signing authority)
	
Print Name	Print Name
	
Date: (Year-Month-Day)	Date: (Year-Month-Day)

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Part B - Board Questionnaire

Are any board members being paid, or receiving an honorarium, for being on the Board or for other positions in the organization outside of their role on the Board? Yes No

If yes, complete the following table:

Board member name	Paid role on the board / organization	Amount received

What are the restrictions (if any) on becoming a member of your organization or participating in programs or services?

There are no restrictions.

How often does the Board review the financial position of the agency? What efforts have been made in the past fiscal year to increase the number and types of financial support for your organization?

Monthly financial reports are prepared by the Finance Manager (CPA/CA) and presented to the board by the Executive Director for review and approval, all payables require 2 signatures and bank reconciliations are completed, signed off monthly. The FMSPCA undergoes an annual audit by a third party firm, in addition financial policies and operating procedures are reviewed annually to ensure viability, accountability and transparency. Annual operating and capital budgets are presented to the board for approval and a third party accounting firm reviews our books and accounting practices quarterly, recommendations are implemented and presented to the board.

The FMSPCA addressed revenue generating opportunities and sustainability through fund development workshops and the subsequent 5 year plan. We have increased capacity to secure financial support and earn revenue through board chaired committees, sponsorships, services, merchandise and cost saving efforts by way of meaningful in-kind asks of supplies and services. The launch of The Pet Boutique, Preventative Health Program and committee structure has allowed to organization to move towards a sustainable revenue generating model. Improved relationships with industry and local businesses for recyclables and tailored sponsorships.

The personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Community Investment Advisor, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (780) 788-4309.

Revenue**Operations- Community Programs and Services**

Total \$ 143,460.00

Fundraising

Total \$ 654,500.00

Grants (Non-CIP)

Total \$ 310,000.00

Gaming

Total \$ 51,000.00

Total Revenue \$ 1,158,960.00

Expenses**Veterinarian Medical**

Total \$ 79,500.00

Operations- Community Programs and Services

Total \$ 198,301.00

Staff Wages and Benefits

Total \$ 1,004,000.00

Fundraising

Total \$ 150,250.00

Total Expenses \$ 1,432,051.00

Net Income \$ (273,091.00)