



2013 Annual Report



Our Companions Animal Rescue
P.O. Box 956 Manchester, CT 06045-0956
(860) 242-9999 • OurCompanions.org



2013 Summary of Operations

Table of Contents

Letter from Our Companions Founders	Page 3
2013 Accomplishments	Page 4,5,6
2014 Goals	Page 7
Key Developments in Our Companions History	Page 8
Current Programs	Page 9
Financial Analysis of Operations	Page 10
Comparative Income Statement	Page 11
Comparative Balance Sheet	Page 12
2013 Board of Directors	Page 13
Contact Information	Page 14





A Letter from Our Companions Founders

Dear Friends,

Our Companions is committed to doing the right thing for animals, regardless of the cost or challenge. What this means is that we go to extraordinary lengths to help animals in need today, while also working to *prevent* animals from becoming homeless tomorrow by addressing the root causes of pet homelessness.

With our brand new Program Center in Manchester and now three rescue cottages at the Ashford Sanctuary, the possibilities of what we can accomplish to help animals in need today, while also addressing the root causes of pet homelessness, are limitless.

One hundred percent of our capital campaign (construction at the Ashford sanctuary) and 99% of our operating costs (vet bills, pet food, various sanctuary and Program Center operational expenses, etc.) are made possible by the generosity of the community.

There are few non-profit organizations, animal related or otherwise, whose ability to serve their constituents is so closely tied to the voluntary philanthropic support of the public. It is powerful to know that over the past 11 years, so many have invested in our mission to always do the right thing for animals.

While the last decade has been extraordinary, it's what lies ahead that truly invigorates us. And we look forward to continuing on this journey with you.

Thank you for placing your trust in us; thank you for helping to make Our Companions Animal Rescue possible.

Thank you for making 2013 a success, and with your help, we will be able to accomplish even more in 2014.

Sincerely,



Susan B. Linker
Founder & Chief Executive Officer

Marie Joyner
Founder & Director of Canine Operations

Our Companions 2013 Accomplishments

Our Companions Animal Rescue has made continuous progress during the last eleven years and is rapidly developing into one of the leading and most trusted animal welfare organizations in this state. The key accomplishments in 2013 are listed below:

Pet Rescue and Adoption

- Opened the Valerie Friedman Program Center in Manchester
- Opened two additional Canine Cottages at the Ashford Sanctuary and expanded the Feline Sanctuary
- Rescued and found loving homes for more than 210 pets. 30% of adopted pets were considered special needs due to medical or behavioral reasons, including pets that are blind, deaf, FIV positive. Of the pets adopted, 60 cats and 14 dogs were guests at the Rescue Cottage. In addition to cats and dogs, small and unique pets were helped as well including: 2 rabbits, 3 birds, 1 chinchilla, 3 guinea pigs, and 1 hamster.
- Hired employee for the position of Program Manager, expanding our ability to provide assistance through our Animal Helpline
- Responded to approximately 4500 calls and emails for assistance or adoption on the Animal Helpline
- Created new monthly Adoption Event program at the Program Center.
- 8 Adoption Events were held at the Program Center and 2 were held at the Sanctuary.
- Created new volunteer position and training program for Adoption Event Ambassadors to work at Program Center Adoption Events and Community Hours at the Sanctuary.
- Added four volunteer graphic designers working on the Poster Campaign which promotes adoptable pets
- Expanded media promotions for adoptable pets and/or adoption events to include: 3 local newspapers, 2 radio stations, 8 online calendars, 7 veterinary practices, poster distribution, social media venues, lawn signs, e-mail blasts, Petfinder, Adopt-a-pet and press releases
- Provided non routine veterinary assistance for 11 owned pet cats and cats who are guests at the Sanctuary, including specialized treatment or surgical procedures through Feline Fur-Get-Me-Not fund.
- Provided veterinary assistance for 5 sick or injured pet dogs, including specialized treatment or surgical procedures through Canine Cricket Fund. In addition, specialized medical care was provided for 3 dogs at the Sanctuary
- Formalized Placement Assistance and Adoption Program for rabbits
- Created affordable voucher program for the spay/neuter of rabbits
- Implemented Shelter Manager software to track data regarding pets handled by Our Companions

Public Education & Volunteer Support

- Expanded Special Events volunteer staff to 66 volunteers
- Organized volunteers to attend 16 public events
- Trained 60 volunteers to provide specialized care for the cat guests at the Rescue Cottage
- Increased Sanctuary dog volunteers by 40, giving us 60 total volunteers trained to walk, socialize and care for the dog guests.
- Trained 157 new volunteers to bring us to a total of 300 active volunteers



Our Companions 2013 Accomplishments

Feline Sterilization and Support Programs

- Sterilized 138 feral cats through our Sterile Feral Program
- Provided veterinary assistance for 32 injured feral and friendly stray cats
- Increased Sterile Feral equipment inventory by 10 isolators and 1 drop trap
- Successfully partnered with high volume/high quality spay/neuter clinics for TNR
- Held monthly Trap-Neuter-Return Group Training Classes attended by 35 colony caregivers
- Held individual Trap-Neuter-Return trainings for 24 colony caregivers in need of more immediate assistance (sick or injured cats, young kittens)
- Issued 76 sterilization and wellness visit vouchers for friendly cats and kittens
- Set up Feral Cat Food distribution area at the Program Center
- Distributed over 3854 pounds of food for 17 feral cat caregivers with managed colonies

Canine Behavior & Rehabilitation Programs

With the opening of the Valerie Friedman Program Center, the Canine College Volunteer Program has enabled us to grow both the number of volunteers and the services we offer our clients.

During 2013 we formalized the Canine College Program, giving volunteers a defined curriculum towards becoming a Dog Trainer. This year, with our new Program Center home, Canine College has been able to provide classroom training focusing on Our Companions training philosophy and dog/human communication for volunteers participating in the program, as well as mock hands-on training classes using current Head Trainers as clients to provide practice for volunteers aspiring to become Head Trainers. Below are some specific accomplishments:

- Ten volunteers completed the new Canine College Curriculum to become Dog Training Assistants. With these newly trained volunteers, we were able to provide additional individual attention to clients during classes.
- Offered two educational seminars to Canine College Volunteers: *T-touch therapy for Canines* and *The Relationships Between Dogs and Children*.



Our Companions 2013 Accomplishments

Canine Behavior & Rehabilitation Programs (Continued)

- Increased the number of classes and schedule availability to reach over 100 clients. Many of those who attended were in need of Our Companions classes focusing on relationship building to keep their dogs in their homes.
- Continued to provide free behavior evaluations and training consultation with Animal Control Officers and other non-profit animal welfare organizations on hard-to-place dogs whenever requested.
- Facilitated volunteer attendance at canine behavior seminars with nationally known dog training experts, and continued the Canine College volunteers' education by holding monthly meetings, and reading and discussing books on a wide variety of canine topics.
- Conducted over 120 canine behavioral evaluations for adoptable dogs including dogs from local pounds needing assessment and assistance with placement.
- Held 24 private dog training sessions for dogs who could not participate in class
- Formalized the Buddy Project, a program that teaches special needs and at-risk youth how to train homeless dogs to increase their adoptability

Financial Development Highlights

- Raised \$630,000 goal for Phase 2 of construction which doubled our capacity to house animals at the sanctuary.
- Raised nearly \$750,000 for the annual fund, a 15% increase from 2012
- Increased membership in Forever Home Society (Legacy Society) by 30% over 2012
- Increased membership in the McLane Society (Leadership Giving Society) by 9% over 2012
- For the first time raised over \$1,000,000 in one year (capital and annual fund combined)





Our Companions 2014 Goals

Below are the goals that Our Companions has targeted for achieving in 2014

Program Goals

- Rescue and adopt 300 pets
- Increase Cat Sanctuary Volunteer staff by 25 new volunteers
- Increase the Dog Sanctuary volunteers by 30 new volunteers, and formalize volunteer involvement with the dog training and enrichment activities that occur there.
- Open the Chelsea house , doubling our dog capacity
- Expand the Rescue Cottage, doubling our cat capacity
- Add one new media partner to promote adoptable pets
- Formalize Small Animal Assistance Program
- Hold monthly Pet Adoption events at the Valerie Friedman Program Center
- Hold a large Community Event and Pet Adoption Day at the Program Center
- Expand Educational Outreach and Caregiver Support services in Sterile Feral Program
- Create special marketing campaign and humane education program for FIV + cats
- Update the Helpline Training Manual
- Add 10 Special Events volunteers
- Expand use of Shelter Manager Software to streamline process for better data tracking and increased efficiency
- Develop and provide new and varied class offerings to our clients allowing them to continue building their human/ canine relationship.
- Graduate five new Head Trainers from the Canine College Trainer Certification Program.
- Update the on-line training media resource library for clients and Canine College members, which can be accessed via the website.
- Implement an Adoptable Canine Program which provides training classes, private training for select dogs in the municipal shelters, and enrichment resources to local Animal Control Officers.
- Add 15 more Canine College volunteers in the program.

Development Goals

- Increase annual fund goal to \$820,000
- Increase Henry and K.K. McLane membership by 10%
- Conduct 3 donor cultivation/recognition receptions
- Expand Legacy Society membership





Key Developments in Our Companions History

Our Companions Animal Rescue is a nonprofit 501(C)(3) organization that was founded in May 2002, with a mission to end the unnecessary euthanasia of pets in Connecticut.

Fundraising and marketing programs were established which have resulted in the organization's growth, progressing from an initial annual amount of \$39,000 raised in 2003, to total of \$1,136,955 raised in 2013.

In December 2002, Our Companions received a gift of 43 acres of land (a former factory farm) in Ashford, CT. A plan was conceived to develop this land into a domestic animal sanctuary with pet housing, adoption, and pet rescue facilities.

During 2008, Our Companions raised over \$300,000 for the "Demolition" phase of the capital campaign to remove the factory farm buildings and prepare the site for construction.

Between late 2009 and 2011, Our Companions successfully raised nearly \$1,000,000 for "Phase One" of the capital campaign. This campaign not only funded the construction of the first sanctuary rescue cottage, garage and gazebo, but also a vast amount of site work to support the first rescue cottage and several more animal housing cottages to be build over the coming years. In 2013 Our Companions completed \$630,000 capital building phase resulting in the construction of two additional animal housing cottages.

Other important developments in Our Companions' history include the creation of a number of programs specifically targeting the root causes of pet homelessness, including: canine behavioral training, sterilization programs, political advocacy programs, volunteer training programs, community education programs, rescue and adoption services.

The Animal Helpline has also been established, staffed by trained volunteers, to assist pet owners with a variety of animal welfare related issues, and handles approximately 4,000 calls each year. The positive response to the Helpline has been overwhelming, which demonstrates the strong need that exists for public education and animal welfare assistance programs.

Our Companions also assisted in founding the Animal Welfare Federation of Connecticut, which is a coalition of animal welfare organizations in Connecticut. Our Companions also was integral in the creation of Connecticut Votes for Animals, a 501(c)(4) organization that is leading the animal protection movement through legislation.

In 2012 Our Companions opened the Valerie Friedman Program Center in Manchester, CT. In addition to housing the organization's administrative offices, this 6,000 square-foot facility is home to the Animal Helpline call center, canine behavior and training programs, humane education program, low-cost spay/neuter services and pet adoption services.

Our Companion's Board of Directors provides oversight, and utilizes over 300 dedicated volunteers who deeply believe in Our Companions mission to do the right thing for animals, regardless of the challenge or cost.



Our Companions Programs

Our Companions Animal Rescue currently operates many programs that target the root causes of pet homelessness. These programs include:

Family-friendly adoption programs

We know that a proper home exists for most animals - it just takes patience, resources, and a commitment to find it. Over the past 10 years, we've found peaceful, loving homes for some of the state's most difficult-to-place animals – animals most organizations would have given up on. Pets are rescued and adopted through our private rehoming program and through our Ashford Sanctuary.

Group and private training programs

Behavior problems with dogs are a leading reason why dogs are relinquished to shelters and euthanized. Many adoptions fail due to a lack of training and preparation for both the family and the pet. Our proactive training program is designed to “save the home” of dogs at risk of being given to a shelter or returned after adoption.

Affordable spay neuter programs for cats and feral cat colonies

It is estimated that there are between 200,000 and 400,000 outdoor, homeless, and free-roaming cats in Connecticut. While the actual population is unknown, there is no question that overpopulation is the leading problem facing cats in Connecticut. Our sterilization programs target the source of this grave problem which contributes to unimaginable suffering of outdoor cats.

Political advocacy efforts

According to the 2010 Animal Legal Defense Fund's “State Animal Protection Law Rankings”, Connecticut is only 35th in the nation compared to other states in overall strength and comprehensiveness of animal laws. Animal rescue organizations have been operating for centuries, yet the problem of animal suffering persists because the laws that protect animals need to be dramatically improved.

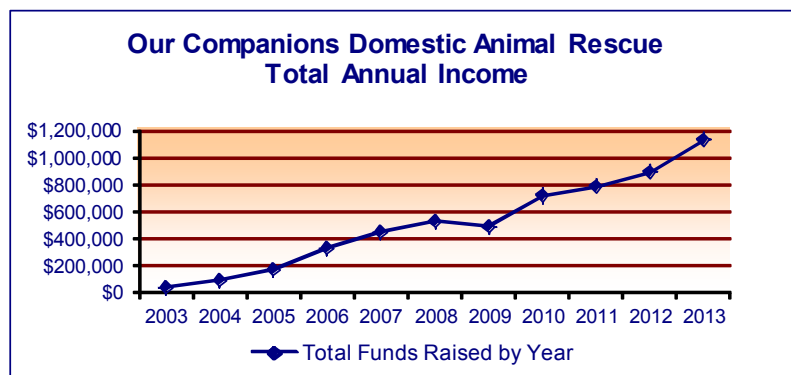
Humane Education programs

Educating our citizens, families, and children is a critical tool in creating a more humane future for animals and people in our society. Our Companions' humane education programs strengthen the human/animal bond and are a critical component in meeting our mission of ending unnecessary suffering and euthanasia.



Our Companions Animal Rescue 2013 Financial Results Analysis

Our Companions Domestic Animal Rescue completed its 11th full year of operation in 2013, and the financial results were once again very successful, with all major budget targets being achieved. Total income from all sources (excluding capital campaign donations) grew to \$817,057 which was an increase of \$82,025 (12%) compared with the 2012 total income of \$676,378. As the chart below indicates, total income (which includes \$319,899 in capital campaign donations) has increased every year since the organizations inception with the exception of a small decrease in 2008 when the economic recession occurred. In addition, total income from all sources exceeded the \$1,000,000 mark for the first time in 2013. These results demonstrate Our Companions ability to establish a consistent and growing revenue donation base and is indicative of the support that exists for OC's core mission of promoting humane animal welfare practices in this area.



Our Companions Animal Sanctuary in Ashford has now completed its first full year of operation, and there are now 3 fully functional rescue cottages on the premises. During the past 10 years, the capital campaign to fund the development of the property raised a total of \$1,781,272, and, as a result, the construction of the properties was able to be completed without the need for taking on any debt. Consequently the animal sanctuary is a mortgage free property, which will greatly assist in keeping the ongoing property costs at a manageable level. In 2014 there will be a break in raising any new capital campaign funds as the focus will be on consolidating and managing the existing properties. In addition the Valerie Friedman Program Center in Manchester also completed its first full year of operation and has allowed for much-needed room for the growth of the administrative staff, and the expansion of the dog training classes, and other program offerings.

Net income from operations was \$190,749 in 2013 as compared to \$184,565 for 2012, while total operating expenses increased to \$628,488 as compared to \$494,05 in 2012. This increase in expenses was primarily a result of an increase in staffing levels to operate the sanctuary, and an increase in lease expense related to the VF Program Center. However it should be noted that net income before depreciation was \$270,936 as compared to \$202,117 in 2012. Depreciation expense (a non cash expense) has increased significantly with the capitalization of the buildings in Ashford. Please see the expense detail which is shown in the comparative income statement on the following page .

On the balance sheet side, Our Companions finished the year with \$795,781 cash on hand, which is 97% of the amount needed to fund the 2014 operating budget. Our Companions had no significantly outstanding debt or liabilities at the end of 2013. The comparative balance sheets statements are presented on the following pages.



Our Companions Domestic Animal Rescue

Comparative Income Statement

For the 12 month periods ended 12/31/13 and 12/31/12

	<u>12 Months Ended 12/31/13</u>	<u>12 Months Ended 12/31/12</u>	<u>Over / (Under) Vs Prior Year</u>	<u>Over / (Under) %</u>
Income				
Animal Program Fees	16,511	8,531	7,980	94%
Donation Income - General	738,480	620,630	117,850	19%
Donation Income - InKind	58,654	-	-	
Donation Income Restricted Grants	3,412	47,000	(43,588)	-93%
Net Merchandise Sales	-	217	(217)	
Total Income	<u>817,057</u>	<u>676,378</u>	<u>82,025</u>	12%
Administrative Expenses				
Salary Expense	227,086	186,733	40,353	22%
Payroll Taxes - Fica & Suta	19,420	15,654	3,766	24%
Veterinary	50,507	58,598	(8,091)	-14%
Pet Care Expenses	10,842	19,602	(8,760)	-45%
Printing	5,283	4,726	557	12%
Postage	11,757	11,698	59	1%
Insurance	23,835	18,241	5,594	31%
Promotional	5,054	10,130	(5,076)	-50%
Professional Fees/Consultants	19,917	29,404	(9,487)	-32%
Information Technology Services	32,279	31,502	777	2%
Utilities	27,087	13,779	13,308	97%
Office and Facility Supplies	22,889	22,985	(96)	0%
Rent & Lease Expense	40,950	8,369	32,581	389%
Repairs & Maintenance	4,960	1,700	3,260	192%
Conference & Seminar Registrations	856	3,542	(2,686)	-76%
Event & Trade Show Fees	467	986	(519)	-53%
Advocacy	1,744	463	1,281	277%
Educational Materials	13,873	13,930	(57)	0%
Stewardship/Cultivation	232	2,474	(2,242)	-91%
Training Program Expense	14,110	2,634	11,476	436%
Volunteer Expenses	1,553	2,858	(1,305)	-46%
Miscellaneous Expense	452	647	(195)	-30%
Bank Fees	4,929	4,794	135	3%
Travel & Meal Expense	6,039	5,223	816	16%
Depreciation Expense	82,367	19,784	62,583	316%
Gain or Loss on Asset Disposal	0	3,589	(3,589)	
Total Administrative Expense	<u>628,488</u>	<u>494,045</u>	<u>134,443</u>	27%
Net Ordinary Income	188,569	182,333	6,236	-3%
Other Income/Expense				
Interest & Dividend Income	1,675	2,330	(655)	-28%
Realized Gain/Loss on Investments	274	(98)	372	
Unrealized Gain/Loss on Investments	231	-	-	
Total Other Income & Expense	<u>2,180</u>	<u>2,232</u>	<u>(52)</u>	-2%
Net Income	<u>190,749</u>	<u>184,565</u>	<u>6,184</u>	-3%



Our Companions Domestic Animal Rescue

Comparative Balance Sheets

For the Period Ended 12/31/13 and 12/31/12

	<u>12/31/13</u>	<u>12/31/12</u>
ASSETS		
Current Assets		
General Fund Cash on Hand	792,354	624,455
Capital Campaign Funds	3,427	239,454
Total Cash & Short Term Investments	<u>795,781</u>	<u>863,909</u>
Prepaid Expense	7,556	9,505
Fixed Assets		
Land	456,400	456,400
Land Improvements	204,482	56,256
Buildings & Improvements	1,566,100	1,131,980
Vehicles	22,895	22,895
Furniture, Fixtures, Equipment	61,154	2,500
Machinery & Equipment	17,080	-
Construction In Progress	6,500	-
Accum Depr - Furn, Fixt, Equip	(104,169)	(21,802)
Total Fixed Assets	<u>2,230,442</u>	<u>1,648,229</u>
TOTAL ASSETS	<u><u>3,033,779</u></u>	<u><u>2,521,643</u></u>
LIABILITIES & EQUITY		
Current Liabilities		
Federal Withholding Liability	4,531	3,731
State Income Tax Liability	719	617
Ct State Sales Tax Liability	863	276
Total Payroll Tax Liabilities	<u>6,113</u>	<u>4,624</u>
Total Current Liabilities	<u>6,113</u>	<u>4,624</u>
Long Term Liabilities		
Total Liabilities	6,113	4,624
Equity		
Retained Earnings	2,517,019	2,112,068
Net Income	510,647	404,951
Total Equity	<u>3,027,666</u>	<u>2,517,019</u>
TOTAL LIABILITIES & EQUITY	<u><u>3,033,779</u></u>	<u><u>2,521,643</u></u>



Our Companions Animal Rescue

2013 Officers & Board Members

Officers:

Valerie Friedman	Board Chair
Andrea Dobras	Secretary
Leigh Ann Kissner	Treasurer

Board of Directors:

Risa Davidson
Diana Garfield
Marie Joyner
Mitchell Linker
Susan Linker
Chris Shivery
Kathy Sullivan
Tom Weidman
Kim Zimmermann

Advisory Board:

Janet Bailey
Glynis Cassis
Maria das Neves
Pat Foley
Linda Hatten
Gretchen LaBau
Anne Llewellyn
Lauren Mascola
Alex Oldershaw
Susan Rathgeber
Damon Scott
Maneesh Shanbhag
Ed Young
Adam Zweifler





Our Companions Animal Rescue

Contact Information

Mailing Address:

Our Companions Animal Rescue

P.O. Box 956

Manchester, CT 06045

Phone (860) 242-9999

Fax (860) 331-8555

Facility Locations:

Ashford Sanctuary

46 Floeting Road

Ashford, CT 06278

Visiting Hours: Saturday, 1PM-3PM and by appointment

Valerie Friedman Program Center

34 Sanrico Drive

Manchester, CT 06042

Hours: M-F 9AM-5PM and by appointment

