

Expense	FY 23/24 City contract true costs	FY 23/24 City contract existing budget	Includes	Notes
Payroll – 61000	\$877,234	\$750,870	<p>City funded positions per True Costs budget: \$877,234</p> <p>Operations Director, FT Veterinary Assistant, FT Adoptions and Foster Services Manager, FT Volunteer Engagement Manager, FT Animal Care Manager, FT Senior Animal Care Team Lead, FT Animal Care Team Members, FT and PT (175 hrs/wk) Customer Service Associate(s), 2 FT</p> <p>Finance Manager is charged 25% of salary to contract</p> <p>ED/CEO is charged 50% of salary to contract</p>	<p>The biggest variable in managing an open-intake animal shelter is the number of animals coming in and the staffing levels required to care for those animals.</p> <p>As a nonprofit, FAAS is able to be flexible in our staffing models, but we have a core responsibility to maintain public safety, meet community standards for outcomes, and provide hands-on care 7 days/week, 365 days/year.</p> <p>This year’s budget showed a salary deficit of \$126,364 and, based on actuals through March 2024, it will be closer to \$181,627.</p> <p>FAAS fundraises and pay for additional positions including 50% of the CEO/Executive Director, the South Shore Adoptions/Outreach staff, the Healthy Pets/Healthy People staff that work closely with social services providers and address city priorities, as well as administrative and marketing/development positions.</p> <p>In addition, FAAS pays for the contracted Medical Director position. This will become a FT position in FY 24/25 at a projected base salary of \$150k.</p>

Expense	FY 23/24 City contract true costs	FY 23/24 City contract existing budget	Includes	Notes
			FAAS funded positions per total budget: \$697,117 Community Services Manager Community Services Coordinator/PT Outreach Manager Customer Care Assoc. - South Shore Communications Manager Fund Development Manager Thrifty Kitty - Manager Thrifty Kitty - Asst Manager Thrifty Kitty - Sr Customer Service Assoc. Thrifty Kitty - Customer Service Assoc. (2)	
Shelter Expenses – 62000	\$274,000	\$234,530	Includes: Contract Services, Spay/Neuter, Vet Services and Labs, Medications, Feed and Litter, Kennel Supplies, Microchips, Shelter Repairs	This year's budget showed a city deficit of \$39,470. Based on actuals through March 2024, we anticipate the actual deficit will be closer to \$32,674.

Expense	FY 23/24 City contract true costs	FY 23/24 City contract existing budget	Includes	Notes
Occupancy – 63000	\$71,000	\$60,750	Includes: utilities, Janitorial, Telephone/Internet	This year's budget showed a city deficit of \$10,250. Based on actuals through March 2004, we anticipate coming in at the contracted cap amount.
Insurance – 64000	\$17,750	\$15,180	Includes: Liability and Property Insurance	This year's budget showed a city deficit of \$2,570. Based on actuals through March 2004, we anticipate coming in at the contracted cap amount.
Professional Services – 65000	\$45,750	\$39,150	Includes: 50% of Accounting/Audit and 75% of HR services and Payroll	This year's budget showed a city deficit of \$6,600. Based on actuals through March 2023, we anticipate coming in at the contracted cap amount.
Operating/A dmin - 66100	\$2,000	\$1,710	Includes: Uniforms	Based on actuals through March 2024, we anticipate coming in at the contracted cap amount.
TOTAL EXPENSES	\$1,287,734	\$1,102,190		