



HUMANE SOCIETY OF THE BVI NEW ANIMAL SHELTER BUSINESS PLAN

In 2013, the Humane Society purchased one acre of land in Josiah's Bay in order to relocate the Animal Shelter from its current premises at Johnson's Ghut. In 2016 a steel structure was purchased and imported after Town and Country Planning had approved the development plans. Groundbreaking was intended for 2017.

Following Hurricane Irma, the Animal Shelter suffered severe damage and our priorities had to shift from the construction of the new shelter, to making necessary improvements and enhancements at the current facility to create a safe and healthy shelter again.

Unfortunately, in 2019 we were given notice to vacate our current premises in Johnson's Ghut by 31st December 2019. The landowners have made it clear that they want to develop this land. We are now seeking funds to develop our land in Josiah's Bay with the steel structure we own. The plan is to build a larger and more modern shelter, with larger cages, cat pens, dog runs, veterinarian clinic and boarding facilities. We are in desperate need of funds to help us continue our Animal Shelter and build the new building in Josiah's Bay. Our future is in jeopardy.

Due to Covid-19 we had more animal intakes, more expenses, and less income because our large fundraise events needed to be postponed.

We are roughly estimating that the new building in Josiah's Bay will cost **\$400-500k**. This estimate is based on quotes we received from local construction companies in 2019. Until today we have managed to raise \$147k in funds allocated towards this new build. We have broken down the construction of our new Animal Shelter in 3 phases.

PHASE 1: ROUGH BUILDING

1. Site clearing, excavation & leveling	\$	32,500.00
2. Construct foundations and concrete slab	\$	78,500.00
3. Erect steel building on concrete	\$	65,500.00
Total Phase 1	\$	176,500.00

PHASE 2: INTERIOR FINISH

1. Double doors and windows	\$	31,500.00
2. Block work interior walls	\$	78,500.00
3. Metal Stud Sheet rock walls	\$	41,500.00
4. Interior doors	\$	12,000.00
5. dropped ceiling	\$	7,500.00
6. Electricity and plumbing	\$	19,200.00
7. Paint + install cages + utilities	\$	5,300.00
Total Phase 2	\$	195,500.00

PHASE 3: EXTERIOR FINISH

1. Guttering + cistern	\$	8,000.00
2. Fencing outdoor runs + shade areas	\$	36,000.00
3. Septic system, soaking field	\$	35,000.00
4. Car park	\$	15,000.00
5. Airconditioning (optional)	\$	14,000.00
Total Phase 3	\$	108,000.00

TOTAL ESTIMATED	\$	480,000.00
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OUR CURRENT ACHIEVEMENTS

Between October 2018 and December 2019 four new Board members joined the existing three to create a new hands-on and enthusiastic board of 7 members which has since achieved major improvements to the Animal Shelter:

- **Rebuilding and renovating current shelter (worth \$90k)**
 - Repair of roofs and structures
 - New puppy play pen
 - New kitten play pen
 - New quarantine cages
 - New bird cage
 - New larger stainless-steel cages to replace existing cages
 - 9 new outdoor fenced dog pens with shade areas
 - New boarding facilities with 8 large new cages
 - New storage shed
- **More fundraising (total \$496k in 2019 & 2020)**
 - Doubled the income of last 2 Gaming Night events (from \$25k to \$50k)
 - Doubled the income of the Dog Show (from \$5k to \$12k)
 - 5 new smaller fundraise events (total \$15k in 2020)
 - Donations for renovations (total \$90k)
 - Donations towards vet and food bills (total \$64k)
 - Donations towards new building (total \$147k)
- **Working close together with other organizations**
 - PAW BVI: fostering, neutering/spaying, international adoptions
 - ARC Virgin Gorda: Stray animals from VG
 - ARK: Better, healthier and greener environment of shelter
 - International rescue organizations
- **Chipping system**
 - For better identification and monitoring of our animals we have micro-chipped every shelter animal. We also offer this service to the public, so the owners of a lost pet can easily be found.
- **Better veterinarian/health plan**
- **More adoptions**
 - The 2020 records show that we took in 341 stray or unwanted dogs and cats from the streets of the BVI. In the same year we were able to place 262 rescued pets for adoption in the BVI or international adoption with the help of PAW BVI.
- **Implement online animal management system**
- **More volunteers**
- **Improve transparency**

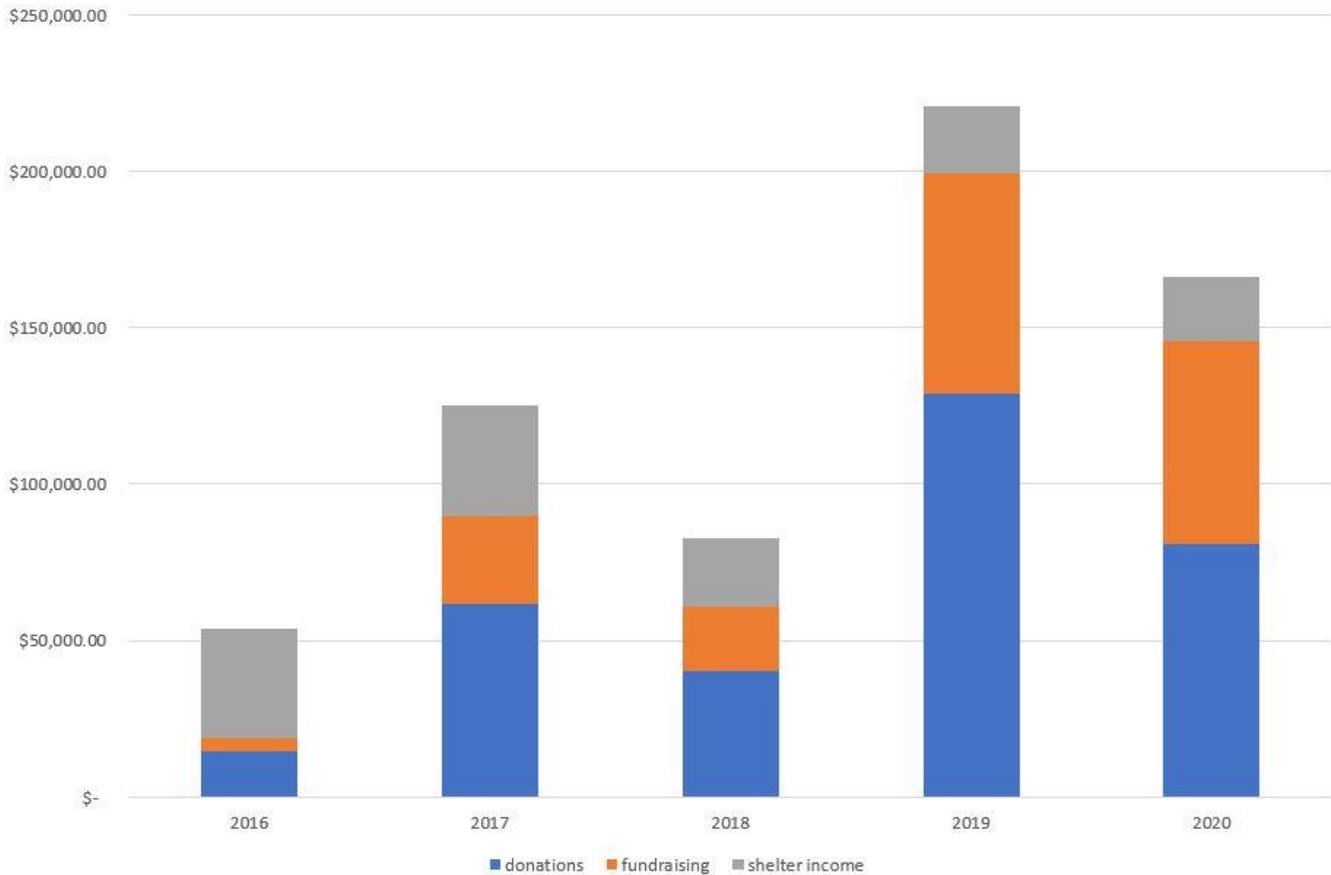
All board meeting minutes, and financial statements are posted on our website
- **More boarding and adoption income**

Shelter generated income was \$20k in 2020

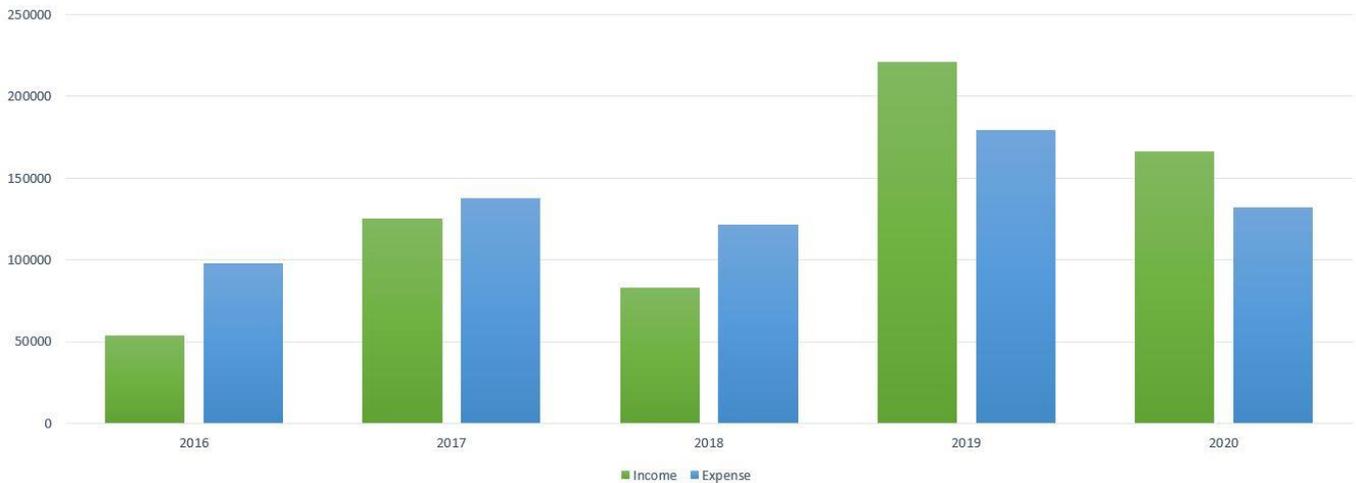
CURRENT FINANCIAL STATUS

The current cash reserves of the Humane Society are \$229k, of which \$147k is allocated to the new building. Our average annual general running costs are around \$120k.

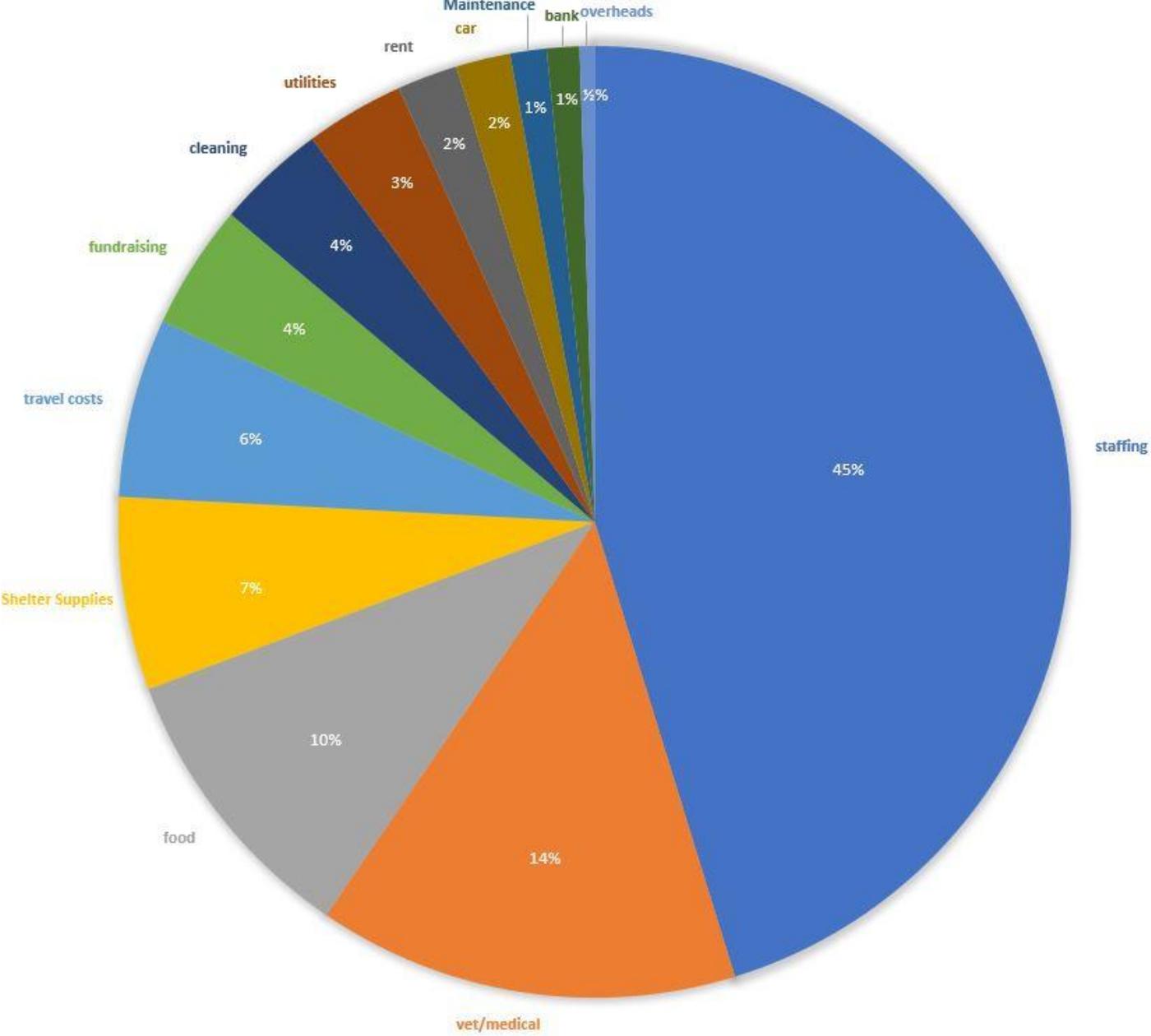
HS Income 2016 - 2020



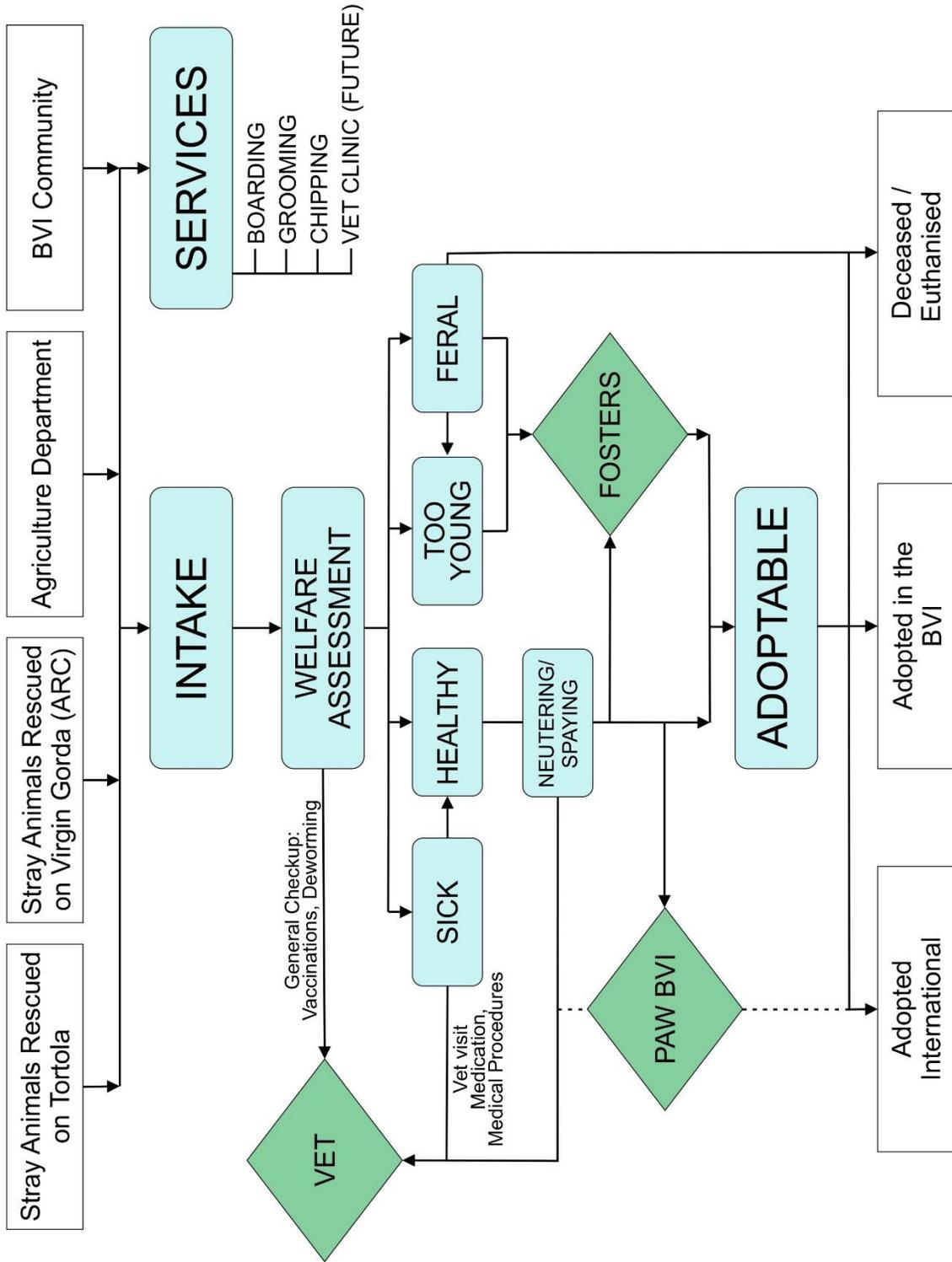
Humane Society Income & Expense 2016-2020



HUMANE SOCIETY EXPENSES 2020



FLOW CHART SHELTER PROCESSES



FUTURE PLANS

- New location and building

We have updated the 2017 plans to build the steel structure on our land in Josiah's Bay and use most of the renovation materials and new cages we already purchased for the current shelter with donated funds. The new building and dog runs will give us a larger and more modern shelter, with larger cages, cat pens, dog runs, veterinarian clinic and boarding facilities.

- In-house vet

We are in negotiation with a local (BVI-belonger) vet student, who will graduate in 2021 and is very enthusiastic about setting up a part-time or full-time vet practice in the new building. She will manage medical records of the shelter animals and administer the most common veterinarian needs for the shelter animals like check-ups, vaccinations, deworming, flea, tick and heartworm medications, minor injuries, travel documents, etc.

- Day-care for dogs

On the new land we have plenty of space to facilitate a day-care for dogs, which is helpful for dog owners who work all day. We anticipate that this much needed service will increase adoptions. More staff will be employed to work in this day-care, supporting our current staff of 2 with running of shelter

- Giving back to the community

For those in the BVI community, who cannot afford medication or vet visits, we want to set up a system to give these items or services for reduced rates. We also want to educate the community about welfare of animals, neutering/spaying etc and offer help if needed.

- Student Community Service

We offer students from various schools the opportunity to work their mandatory community hours in our shelter. This teaches students good working ethics but also the love and care of animals. We want to improve this program through meaningful projects and experiences.

- Air-lifting

Together with PAW BVI we have managed to get lots of puppies and kittens airlifted to the USA, where they have a much better chance for adoption. In 2020 we had 4 rescue flights for 74 dogs and 12 cats.

- Animal welfare legislation.

The VI Government is undergoing a Legislative review process and the topic of animal welfare will be addressed. The HSBVI has been given the opportunity to participate in this review process by giving feedback to the Government. We are working with the Department of Agriculture and Fisheries to get an MOU as animal pound.

NEW BUILDING PLANS

For full plans go to: <http://www.bvihumanesociety.org/new-shelter.html>

