



Companion Animal Rescue Effort (CARE) FY 27 Projected Budget

Line Item	Budget - CYFD	Projected	Justification for Increase
Personnel	FYs 2025/2026	FY 2027 Request	
Staff - 2.1 FTE	\$143,597.00	\$147,187.00	2.5% increase - Cost of Living
Fringe Benefits	\$38,038.00	\$38,990.00	2.5% increase - Cost of Living
Total Personnel	\$181,635.00	\$186,177.00	
Training Expenses	FYs 2025/2026	FY 2027 Request	
Co-Sheltering Site Visit Mileage	\$1,714.00	\$1,750.00	2.5% increase - Expected GSA Rate/ Inflation
Co-Sheltering Site Visit Meals	\$680.00	\$700.00	2.5% increase - Expected GSA Rate/ Inflation
Co-Sheltering Site Visit Hotel Stays	\$550.00	\$564.00	2.5% increase - Expected GSA Rate/ Inflation
Total Training Expenses	\$2,944.00	\$3,014.00	
Program Supplies and Expenses	FYs 2025/2026	FY 2027 Request	
Direct Animal Services: Boarding and Vet Care	\$54,795.00	\$123,165.00	See page 2
Co-Shelter Facility Supplies	\$15,000.00	\$29,500.00	See page 2
CARE Phone Line - 800 Line	\$350.00	\$350.00	n/a
Outreach Material - Brochures, Handouts, Website	\$3,000.00	\$3,000.00	n/a
Prevention and Outreach Activities	\$2,500.00	\$2,500.00	n/a
Yearly Webinar Presentation Costs	\$1,500.00	\$1,500.00	n/a
Total Program Supplies and Expenses	\$77,145.00	\$160,015.00	
Administrative Costs	FYs 2025/2026	FY 2027 Request	
Phone Line Program Director	\$542.00	\$555.00	2.5% increase - Inflation
Phone Line Program Manager	\$72.00	\$74.00	2.5% increase - Inflation
Phone Line Program Manager	\$94.00	\$96.00	2.5% increase - Inflation
Phone Line CPPO-HC	\$18.00	\$18.00	2.5% increase - Inflation
Program Office Supplies (paper, pens, misc.)	\$50.00	\$51.00	2.5% increase - Inflation
Total Materials	\$776.00	\$794.00	
TOTAL CARE COST	\$262,500.00	\$350,000.00	



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Justification for Program Supplies and Expenses:

Direct Animal Services (DAS):

In FY 25 the average cost per animal for boarding and veterinary care combined was \$754.50. The most frequent boarding duration was 21-30 days. Boarding is limited due to financial constraints in the budget. After 30 days, survivors are referred to RedRover, a national organization that can pay for an additional 30 days, for a total of 60 days.

Each year, RedRover faces its own financial constraints and often is forced to close its programming for up to two months. CARE does its best to fill in gaps by extending boarding when possible. However, in FY 25, CARE was also forced to close its applications for assistance for the final two months of the fiscal year as all DAS funds had been expended.

At issue here is that both residential and non-residential domestic violence programs run for 90 days. When survivors have to remove their animals from boarding, if there are no other alternatives, they may have to relinquish the animal or leave the DV program. It would be advantageous to provide 60 days of boarding for animals of survivors before handing the case over to RedRover for an additional 30 days. This would ensure each survivor has access to 90 days of boarding for their animals. As not all survivors will require the full 60 days offered through this budget, there will be funds available for those in need of a full 90 days in the event RedRover faces a closure.

The request for \$123,165 in boarding and vet care assumes that 78 animals will receive an average of 60 days boarding at an average of \$30 a night and that an additional 30 animals will receive medical care at an average of \$150 per animal. The line item reflects 85% of these charges as many partnering boarding and veterinary care facilities cover approximately 15% of the cost through in-kind donated services. All projected numbers are based on FY 2025 statistics.

Co-Shelter Facility Supplies:

In FY 25, the budget line for co-shelter supplies was only \$15,000. This is equivalent to three outdoor storage sheds, which has been proven to be the greatest need by domestic violence shelters. In FY 26 alone, there will be engagement with 18 shelters, so the shortfall in funds is clearly obvious. In addition to storage sheds, supplies such as pet waste stations, cleaning supplies, food, beds, kennels, and toys are needed as shelters embark on co-sheltering. The suggested line item of \$29,500 is clearly not sufficient for the need, but it is almost double from FY 25.

Until all shelters offer co-sheltering, there will be a balance between using funds to meet immediate needs (direct animal services funds for emergency boarding and veterinary care) and giving shelters the tools, supplies, and infrastructure needed to adequately co-shelter, which will ultimately result in the need for fewer direct animal services funds.