

2014

- Most everything unknown
 - Will the county support operation of a new shelter?
 - How much does it cost to build the shelter?
 - Is MCFA ready and able to raise the funds?
 - What is the process?
- Assumptions
 - County will own and operate the new shelter.
 - Major Capital Campaign is required
 - The county will continue to pay most of the cost of operation
 - MCFA is not in a position to pay more for operation
- Focus - how to raise the money
- Actions
 - Began conversations with Mayor Yates about an MOU
 - Commissioned a Fundraising firm (\$5000) to do a Developmental Audit

2014

- Developmental Audit

Strengths

Compelling mission
Dedicated volunteers
Thrift Store

Areas of improvement

45 areas of review.
None rated above Standard,
33 below standard

Recommendations include

Hire an Executive Director
Systems support i.e. Donor Mgt system
Uplevel the website

Better location for the Thrift Store
Minimize attrition
End of Year (Giving Tuesday campaign)

- Bottom line....the organization is not prepared for a capital campaign

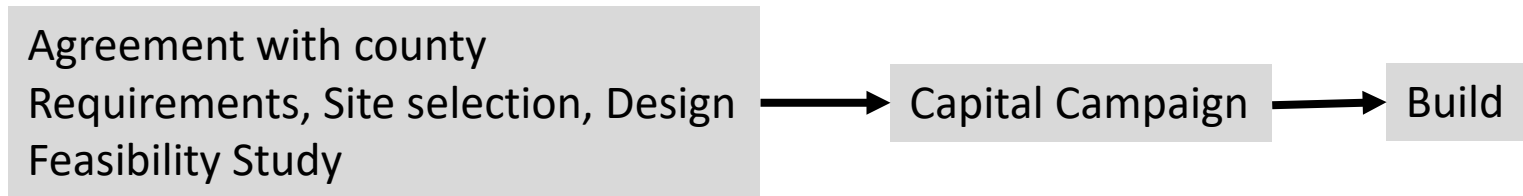
Annual revenue

General \$78,263
Thrift Store \$86,635

Reserved for new shelter \$34,768

2015

- Talks with Mayor Yates continue
- Understanding of the process



- Individual funds shelter design and cost estimate

Design

All operations under one roof
Two compartment dog housing
Treated surfaces
Sized (kennels) for current lengths of stay

Cost

Phase 1 \$2.5 M
Phase 2 .5 M

Annual revenue

General \$83,661
Thrift Store \$88,407

Reserved for new shelter \$34,942

2016-2017

- Due to cost of a new shelter MCFA looks, to no avail, for an existing building
- An anonymous donor contributes for the new shelter land
- Property is purchased in the Industrial park

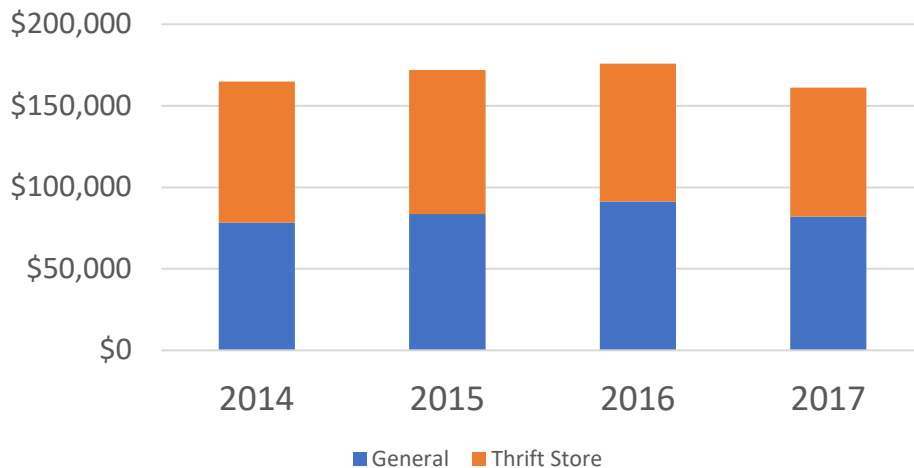
Annual revenue 2017

General	\$91,259
Thrift Store	\$84,694

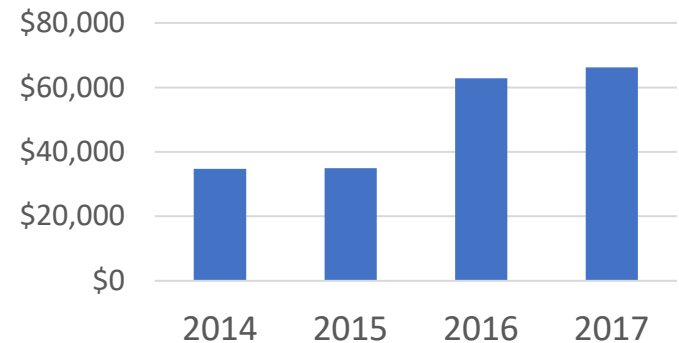
Reserved for new shelter \$66,220

Revenue not sufficient for MCFA to pay more to operate the shelter, new shelter reserves low

Revenue



Shelter Funds



2018

- New shelter planning reset – June 2018

New committees created

Limited number of board members, pre-approved funding

Design - Requirements and Schematic

Operations - Essentially work the agreement with the county

Fundraising - Preparation for a Capital Campaign

- Operations Committee meets with new Mayor in 2018 – Mitch Ingram
County Shelter Committee created to work with MCFA

- Thrift Store opens at new location

-Store revenue jumps \$50,000

- A person leaves part of their estate to MCFA
- Large donation by another person

2019

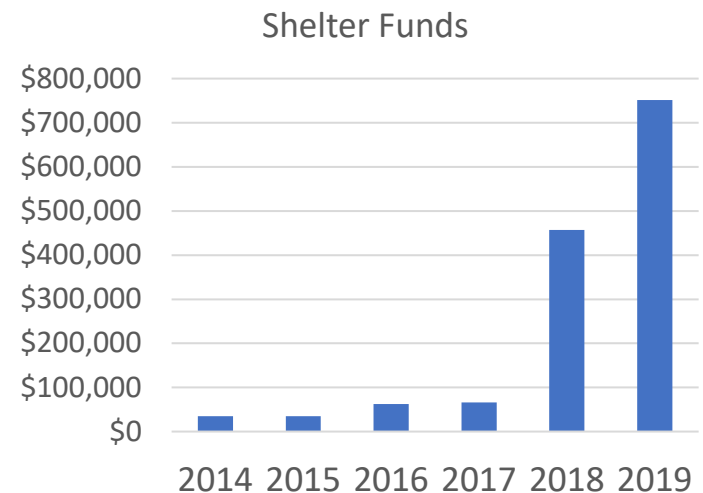
- Design Committee completes a preliminary floor plan and exterior rendition
Reviewed with the board, shelter staff, others
Shared at 2019 Volunteer appreciation event and Gala in 2019
- The County Shelter Committee passes a resolution (passed 9-1)
 - A new shelter is needed
 - It will cost the county and MCFA more to operate
 - The two parties will work toward an agreement

PROGRESS? -----Soon thereafter the Shelter Committee stops any meaningful engagement with MCFA

Justice Center?

- Donor Management Committee selects and implements Kindful
- Another person leaves part of their estate to MCFA

Thrift Store revenue grows
Reserves increase to \$751,891



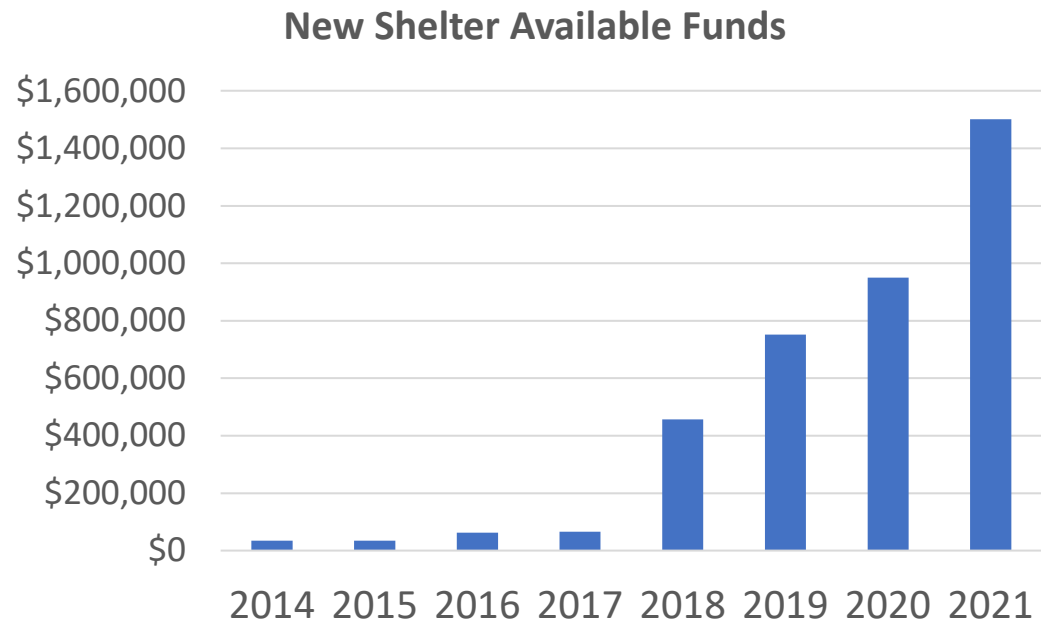
2020

- Commissioners announce Shelter closing
 - Community pushes back
 - Mayor, with guidance from the MCFA board, submits a reduced budget
- The commissioners fund the shelter at the reduced amount
- The board recognizes a “stay of execution” and makes a new proposal
 - Increase in Thrift Store revenue since 2018 allows this proposal
 - A proposed agreement that does not give rise to any tax increase
 - A proposal that for the first time states that MCFA will not only build, but also operate the shelter.
 - 50-50 split of costs under a 6 year contract.
 - MCFA’s share of cost higher than it should be.

2021

- The commissioners accept the proposed MOU in July 2021.
- Feasibility Study begins
- Website Redesign complete
- The Kefauver family donates land for the new shelter
- A donor gifts \$500,000

New shelter reserves
\$1,501,223



Where are we now?

In a better position than ever

- We have an agreement with the county that
 - Saves the shelter for at least two years
 - Allows us to move forward
- We have revenue that allows a business plan that adequately staffs the shelter for success.
- We have much of the money we need
- We are much more educated on design and process issues
- We have the feasibility study underway to answer very important questions

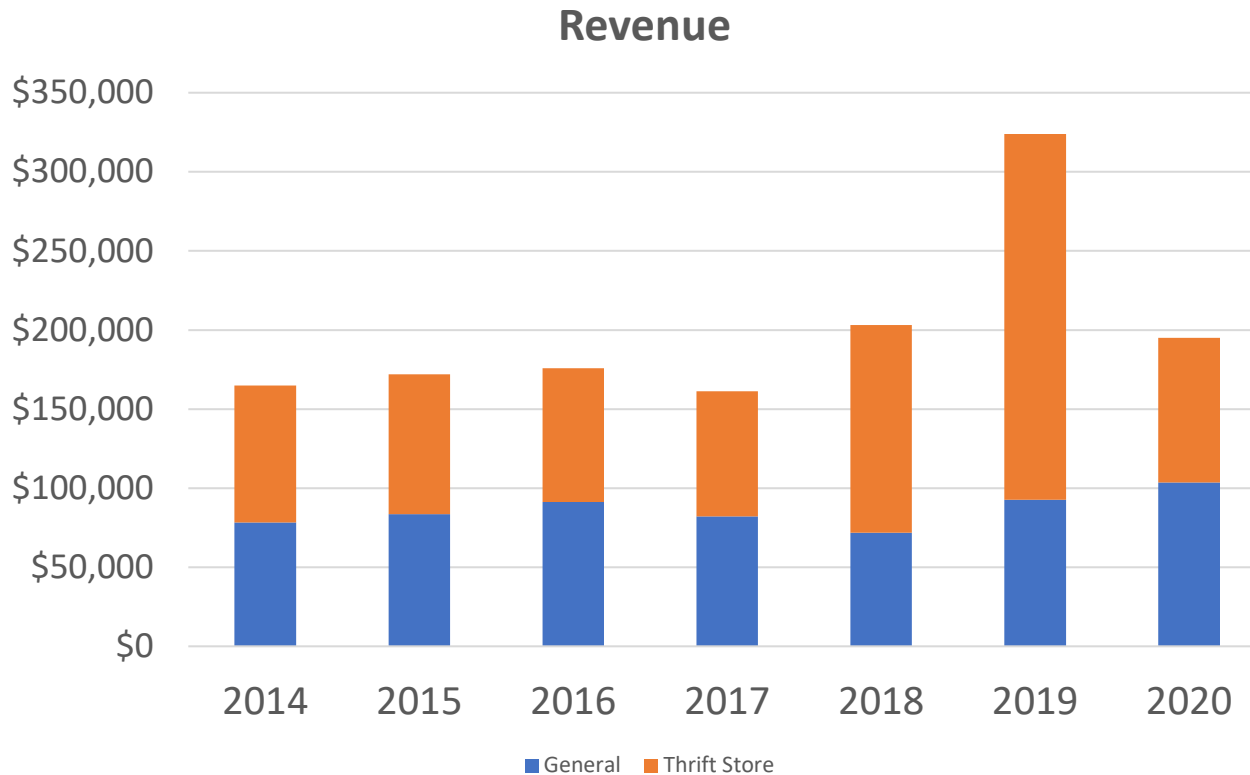
BUT

- We still have many of the organizational weaknesses first identified in 2014 to correct

And...

Where are we now?

- We will need to grow non-Thrift Store revenues to be able to meet the responsibilities we have taken on and succeed.



Next steps

Select and contract with an architect (in process)

Finalize building requirements and floor plan (in process)
Estimate the hard construction and other soft costs

Complete the feasibility study (in process)
-Assess MCFA's readiness to proceed
-Determine likely amount of the raise
-Identify leadership gifts

Finalize design and begin construction planning

Decision on Construction Funding

Form the Capital Campaign Committee
Prepare campaign plans

