



**11,122**  
animals saved



**91%**  
save rate



**87¢**  
per dollar goes  
towards the animals



**43,669**  
owned pets seen  
at the hospital



**20,554**  
surgeries performed  
at the hospital & shelter

# 2023

ANNUAL REPORT



**4,121**  
feral and outdoor cats  
received TNVR services



**201,026**  
pounds of free pet food  
given away to keep pets  
in their homes



**244,982**  
volunteer hours  
given to the animals  
*equivalent to 118  
full-time staff positions*



**5,626**  
children active  
in Humane  
Education programs

# Statement of Activities

## CHANGES IN NET ASSETS WITHOUT DONOR RESTRICTIONS

### REVENUES & SUPPORT

	2023	2022
Contributions	4,673,947	5,487,377
Program services, net of discounts	5,349,448	4,990,892
Grants	189,349	141,088
In-kind contributions	281,456	322,266
Other income	155,383	150,221
	10,649,583	11,091,844
Product sales	2,342,339	2,291,639
Less cost of goods sold	(1,420,488)	(1,343,090)
	921,911	948,549
Special events	1,758,589	1,824,061
Less direct costs of special events	(621,301)	(578,384)
	1,137,288	1,245,677
Net assets released from restrictions	140,954	143,098
<b>TOTAL REVENUES WITHOUT DONOR RESTRICTIONS</b>	<b>12,849,736</b>	<b>13,429,168</b>

### EXPENSES

	2023	2022
<b>PROGRAM SERVICES:</b>		
Shelter / Adoption Center	5,833,422	5,706,856
Community outreach	1,191,551	1,084,084
Animal Hospital	4,659,863	4,533,559
Total program services	11,684,836	11,324,499
<b>SUPPORT SERVICES:</b>		
Management and general	586,781	636,508
Fundraising and development	1,218,546	1,001,491
Total support services	1,805,327	1,637,999
<b>TOTAL EXPENSES</b>	<b>13,490,163</b>	<b>12,962,498</b>

### CHANGE IN NET ASSETS WITHOUT DONOR RESTRICTIONS BEFORE OTHER CHANGES

(640,427) 466,670

### OTHER CHANGES

Investment return	766,139	(1,034,990)
Gain (loss) on disposal of property and equipment	0	0

### CHANGE IN NET ASSETS WITHOUT DONOR RESTRICTIONS

125,712 (568,320)

### CHANGES IN NET ASSETS WITH DONOR RESTRICTIONS

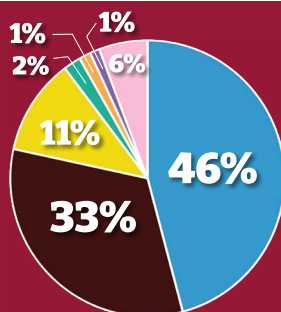
Contributions	181,412	124,480
Investment return	17,265	(17,812)
Net assets released from restrictions	(140,954)	(143,098)
<b>INCREASE (DECREASE) IN NET ASSETS WITH DONOR RESTRICTIONS</b>	<b>57,723</b>	<b>(36,430)</b>

### CHANGE IN NET ASSETS

Net assets, beginning of year	25,842,880	26,447,630
Net assets, end of year	26,026,315	25,842,880

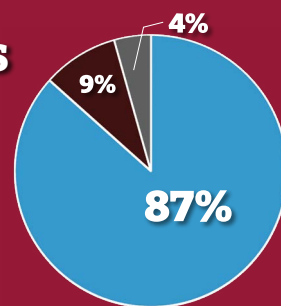
## 2023 REVENUE

- Program Services 46%
- Contributions 33%
- Wills & Bequests 11%
- In-Kind 2%
- Grants 1%
- Other Income 1%
- Investment Return 6%



## 2023 EXPENSES

- Program Services 87%
- Fundraising 9%
- Administration 4%



**87¢ OF EVERY DOLLAR** goes to HSTB's life-saving programs.