

## Application Submittal Checklist

*The following items are required for submittal of the grant application. Please verify and check off that the items have been included in the application packet.*

- ☒ 1) Hawaii Compliance Express Certificate (If the Applicant is an Organization)
- ☒ 2) Declaration Statement
- ☒ 3) Verify that grant shall be used for a public purpose
- ☒ 4) Background and Summary
- ☒ 5) Service Summary and Outcomes
- ☒ 6) Budget
  - a) Budget request by source of funds ([Link](#))
  - b) Personnel salaries and wages ([Link](#))
  - c) Equipment and motor vehicles ([Link](#))
  - d) Capital project details ([Link](#))
  - e) Government contracts, grants, and grants in aid ([Link](#))
- ☒ 7) Experience and Capability
- ☒ 8) Personnel: Project Organization and Staffing



AUTHORIZED SIGNATURE

Lisa Lane Cardin, Co-Founder

PRINT NAME AND TITLE

1/16/2025

DATE

**THE THIRTIETH LEGISLATURE**  
**APPLICATION FOR GRANTS**  
**CHAPTER 42F, HAWAII REVISED STATUTES**

Type of Grant Request:

☐

Operating

☐

Capital

Legal Name of Requesting Organization or Individual:    Db:

Amount of State Funds Requested: \$ \_\_\_\_\_

Brief Description of Request (Please attach word document to back of page if extra space is needed):

Amount of Other Funds Available:

State:            \$ \_\_\_\_\_

Federal:        \$ \_\_\_\_\_

County:        \$ \_\_\_\_\_

Private/Other: \$ \_\_\_\_\_

Total amount of State Grants Received in the Past 5  
Fiscal Years:

\$ \_\_\_\_\_

Unrestricted Assets:

\$ \_\_\_\_\_

New Service (Presently Does Not Exist): ☐    Existing Service (Presently in Operation): ☐

Type of Business Entity:

☐

501(C)(3) Non Profit Corporation

☐

Other Non Profit

☐

Other

Mailing Address:

City:

State:

Zip:

Contact Person for Matters Involving this Application

Name:

Title:

Email:

Phone:

Authorized Signature

Name and Title

Date Signed



STATE OF HAWAII  
STATE PROCUREMENT OFFICE

**CERTIFICATE OF VENDOR COMPLIANCE**

This document presents the compliance status of the vendor identified below on the issue date with respect to certificates required from the Hawaii Department of Taxation (DOTAX), the Internal Revenue Service, the Hawaii Department of Labor and Industrial Relations (DLIR), and the Hawaii Department of Commerce and Consumer Affairs (DCCA).

**Vendor Name:** ALOHA ANIMAL ALLIANCE

**DBA/Trade Name:** Aloha Animals

**Issue Date:** 01/16/2025

**Status:** Compliant

Hawaii Tax#:

New Hawaii Tax#:

FEIN/SSN#: XX-XXX6896

UI#: No record

DCCA FILE#: 328562

Status of Compliance for this Vendor on issue date:

Form	Department(s)	Status
A-6	Hawaii Department of Taxation	Compliant
8821	Internal Revenue Service	Compliant
COGS	Hawaii Department of Commerce & Consumer Affairs	Compliant
LIR27	Hawaii Department of Labor & Industrial Relations	Compliant

**Status Legend:**

Status	Description
Exempt	The entity is exempt from this requirement
Compliant	The entity is compliant with this requirement or the entity is in agreement with agency and actively working towards compliance
Pending	A status determination has not yet been made
Submitted	The entity has applied for the certificate but it is awaiting approval
Not Compliant	The entity is not in compliance with the requirement and should contact the issuing agency for more information

**DECLARATION STATEMENT OF  
APPLICANTS FOR GRANTS PURSUANT TO  
CHAPTER 42F, HAWAII REVISED STATUTES**

The undersigned authorized representative of the applicant certifies the following:

- 1) The applicant meets and will comply with all of the following standards for the award of grants pursuant to Section 42F-103, Hawaii Revised Statutes:
  - a) Is licensed or accredited, in accordance with federal, state, or county statutes, rules, or ordinances, to conduct the activities or provide the services for which a grant is awarded;
  - b) Complies with all applicable federal and state laws prohibiting discrimination against any person on the basis of race, color, national origin, religion, creed, sex, age, sexual orientation, or disability;
  - c) Agrees not to use state funds for entertainment or lobbying activities; and
  - d) Allows the state agency to which funds for the grant were appropriated for expenditure, legislative committees and their staff, and the auditor full access to their records, reports, files, and other related documents and information for purposes of monitoring, measuring the effectiveness, and ensuring the proper expenditure of the grant.
- 2) If the applicant is an organization, the applicant meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
  - a) Is incorporated under the laws of the State; and
  - b) Has bylaws or policies that describe the manner in which the activities or services for which a grant is awarded shall be conducted or provided; and
- 3) If the applicant is a non-profit organization, it meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
  - a) Is determined and designated to be a non-profit organization by the Internal Revenue Service; and
  - b) Has a governing board whose members have no material conflict of interest and serve without compensation.
- 4) The use of grant-in-aid funding complies with all provisions of the Constitution of the State of Hawaii (for example, pursuant to Article X, section 1, of the Constitution, the State cannot provide "... public funds ... for the support or benefit of any sectarian or nonsectarian private educational institution...").

Pursuant to Section 42F-103, Hawaii Revised Statutes, for grants used for the acquisition of land, when the organization discontinues the activities or services on the land acquired for which the grant was awarded and disposes of the land in fee simple or by lease, the organization shall negotiate with the expending agency for a lump sum or installment repayment to the State of the amount of the grant used for the acquisition of the land.

Further, the undersigned authorized representative certifies that this statement is true and correct to the best of the applicant's knowledge.

\_\_\_\_\_  
(Typed Name of Individual or Organization)

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Date)

\_\_\_\_\_  
(Typed Name)

\_\_\_\_\_  
(Title)

## Grant Proposal: Hawaii County Pet Wellness Service Operated By Aloha Animal Alliance



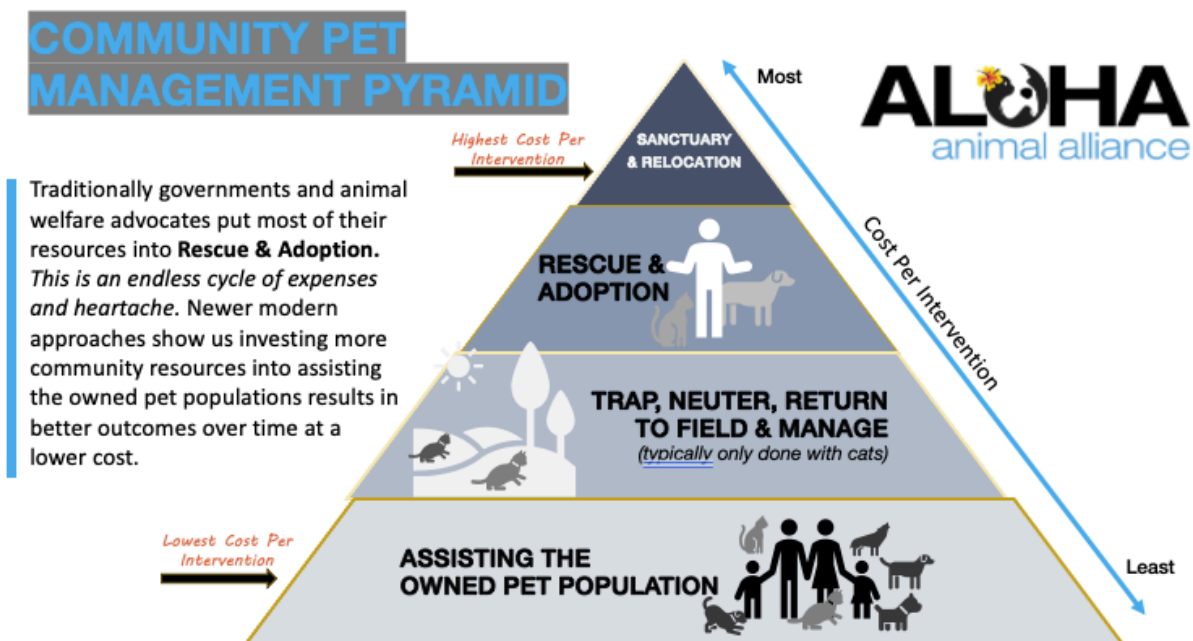
## II. Background and Summary

**Aloha Animal Alliance** seeks funding to establish a Mobile Wellness Service for Hawaii County residents, focusing on underserved and low-income communities. This initiative aims to improve both animal and human welfare by delivering services such as pet vaccinations, microchipping, spay/neuter, essential wellness exams, basic diagnostics and treatments, and humane euthanasia services directly to those in need. We are requesting \$304,979 to cover staffing costs—including contracted veterinarians, veterinary technicians, and an administrative scheduler—as well as necessary medical supplies, operating expenses, and administrative costs associated with contractor services.

### Aloha Animal Alliance Overview

Founded in 2024, Aloha Animal Alliance works to support the County of Hawaii and its newly-formed Animal Services Department while empowering individuals and organizations across Hawaii County to save and improve animal lives. We collaborate with County Adoption partner organizations such as **Action 4 Animals Hawaii**, **Aloha Ilio Rescue**, **AdvoCats**, and others.

Our initiatives are strategically aligned with four key areas of focus: **Expanding Access to Care, Reducing Shelter Intakes, Driving Community Engagement,** and **Establishing a Comprehensive Community Animal Information Hub.** Unlike traditional models that heavily emphasize rescue and adoption, we prioritize solutions that address root causes and prevention. While rescue and adoption efforts remain important, Aloha Animal Alliance views them as just one component of a broader strategy. Modern research and innovative practices demonstrate that greater investment in affordable, preventative measures yields more sustainable and impactful results in reducing pet overpopulation, as illustrated in the graphic below.



In partnership with the County of Hawaii Animal Control and Protection Services Division, we have launched **Traveling Community Pet Wellness Clinics**, successfully serving underserved communities in Volcano, Pahala, and Naalehu. On January 25th, we will host our first Wellness Clinic in Ocean View, which will also offer spay and neuter services. Each clinic has served between 35 and 125 pets, with numbers expected to grow as we expand services and build trust within the community.

The County has also approved and funded a pilot **Comprehensive Community Cat Management Program** set to launch in Hilo during 2025. Led by Aloha Animal Alliance, this initiative has been two years in the making and brings together government partners, including the **Hawaii County Gaming Commission, Hawaii County Council, Hawaii County Animal Control and Protection Department, Hawaii County Department of Parks and Recreation,** and the **Department of Land and Natural**

**Resources.** It also involves animal welfare organizations such as **Action 4 Animals Hawaii, Nene.org, Ke Kai Ola, Aloha Ilio Rescue, AdvoCats, Aloha Animal Oasis,** and others, along with business leaders and concerned parties like general managers from the **Doubletree Naniloa** and **Hilton Hawaiian** along with board member of the **Friends of Liliuokalani Park.**

## II. Statement of Need

**ANIMAL  
WELFARE IS A  
CRISIS WE  
CANNOT  
IGNORE.**



### State of Animal Welfare on Hawaii Island

Hawaii Island is facing a crisis in animal welfare. The lapse in animal control and sheltering management, compounded by lasting effects of COVID-19, has led to significant challenges that threaten not only the community but also the island's reputation as a world-class vacation destination.

Free-roaming cats and dogs pose a dual threat: they harm Hawaii's unique and fragile ecosystem and impact public well-being. Currently, approximately **50% of animals entering the County of Hawaii Animal Services system do not leave alive.** This comes at a **taxpayer cost of nearly \$1,000 per animal** from collection to transfer for adoption or euthanasia. Addressing this issue requires a shift in funding toward preventative measures such as spay/neuter services, microchipping, proven cat management strategies, and expanded access to veterinary care.

Aloha Animal Alliance adopts a community-centric approach, a modern, data-driven methodology guided by the Human Animal Support Services (HASS) model, which unifies support systems for people and pets. Preventative care and access to veterinary services are critical to ending the cycle of escalating costs and suffering.

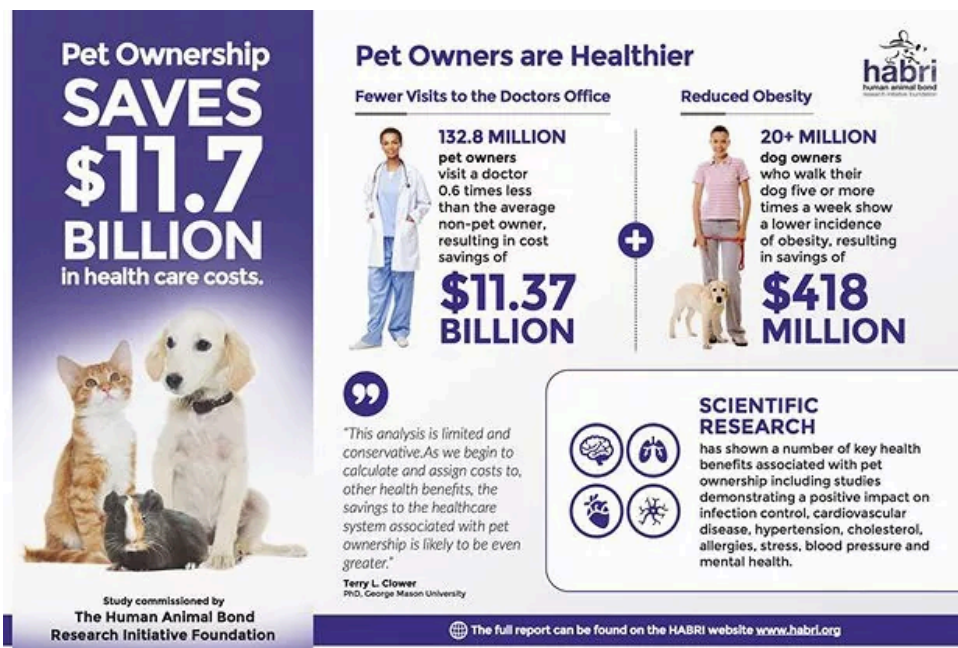


Nationally, 28% of households with pets face barriers to veterinary care due to financial constraints, and in low-income households, 66% of pets have never seen a veterinarian (Program for Pet Health Equity, University of Tennessee). In Hawaii, these challenges are even more severe, with veterinary costs 20–40% higher than on the mainland. Self-reported survey data from our upcoming clinic **shows that only 25% of the pets booked for service have ever seen a veterinarian.** Hawaii County's poverty rate is 45% higher than the state average (Hawaii.gov), and a shortage of licensed veterinarians **leaves vast areas—from Kea'au to Captain Cook—without services.**

These barriers contribute to preventable health crises, emotional distress for pet owners, overpopulation of community cats, and increased shelter intake. For instance, a \$30 parvovirus vaccine can prevent up to \$5,000 in treatment costs or the government expense of sheltering an abandoned animal can be avoided with a simple microchip.

Spay/neuter services are also inaccessible for many. **Current providers' reservations fill within hours**, leaving vulnerable pet owners, who often cannot drop everything when opportunities open, without options. Additionally, financially constrained families lack access to humane end-of-life services, resulting in unnecessary suffering for both pets and their owners.

While some misguided citizens may feel lower income families shouldn't have pets, research from the Human Animal Bond Institute and others show this to be untrue. Pets have been shown to provide immense benefits from keiki to kupuna, housed or unhoused.





Aloha Animal Alliance's Mobile Wellness Service directly addresses these critical gaps. By providing affordable, accessible veterinary care, it will improve public health, enhance animal welfare, and ease the strain on and criticism of County services.

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### **III. Service Summary and Outcomes 1-4**

#### **Purpose, Goals and Geographic Area Served**

- Increase access to veterinary care in underserved and low-income communities across the County of Hawaii.
- Reduce the number of unaltered, unvaccinated, and un-microchipped animals.
- Lower shelter intake rates, increase live release rates, and improve community health.
- Reduce the burden on County of Hawaii Animal Services and other government agencies.

#### **Services Offered**

- Vaccinations and wellness exams.
- On-site spay/neuter services in remote, rural communities.
- Minor diagnostics and treatments.
- Microchipping and pet registration.
- Humane end-of-life services.
- Humane education initiatives.

#### **Operational Plan**

The mobile clinic will initially operate three to four days per week, focusing on optimal days to ensure maximum attendance and efficient resource utilization. Many of the people most in need of services often do shift work or have multiple jobs, leaving little flexibility in their schedules and they often require a more high-touch service that currently isn't available on the Island. Services will be provided by a licensed veterinarian contractor, a veterinary technician contractor, and an administrative scheduler. We will collaborate with local animal welfare organizations, the County of Hawaii Animal Control and Protection Agency, and other government departments or other local nonprofit organizations to identify target areas and promote the services with a hands-on approach.

Our plan utilizes Community Centers and established pet or health related businesses where people already gather. These are offered to us at low or no cost through our partnership with the County of Hawaii. It is our goal to set up a consistent schedule in the underserved communities to begin building trust with the harder to serve populations. This will also aid in people understanding where and when to find us.

We are also seeking advice and mentorship from a national leader in accessible veterinary care - Open Door Veterinary Collective, Maddie's Fund and other leading experts.

### **Quality Assurance and Evaluation Plans**

Our services will aim to hit every district in the County of Hawaii with a special focus on the underserved regions and those with higher than average animal complaint calls, this information will be supplied by the County Animal Control and Protection Agency.

We will collect data through post-service surveys and organizational collaboration, aiming to:

- Target 70% of clients served to be Kupuna (65+) or anyone who receives public assistance
- Achieve a 85% satisfaction rate for services
- Reduce the current wait lists for spay neuter services across the Island's three major low or no-cost providers—PetFix, Good Karma and HIHS
- Complete a minimum of 138 service days, with six of those being large spay/neuter clinics, in total touching a total at least 3,556 pets in need
  - 6 large spay/neuter events at 100 pets each = 600
  - 92 wellness appointment days with 18 pets each = 1,656
  - 12 larger Saturday Vax/microchip days with 85 pets each = 1,020
  - 28 lower volume days serving pets with more complex needs, avg of 10 pets= 280
  - **TOTAL OF PETS Served= 3,556**

The leadership will track these success metrics, review monthly with the board and create operational changes for improvement in any areas where we are off track. These will also be included in any reporting required.

### **IV. Budget and Funding Request**

**Total Funding Request: \$304,979**

## Breakdown:

- **Medical staffing:**
  - Veterinarian contractor (\$100/hour, 4.5 days/week): **\$147,200**
  - Veterinary technician contractor (\$25/hour, 4-5 days/week): **\$36,800**
- **Administrative scheduler & Client Care Coordinator: \$13,800**
- **Medical equipment and consumables: \$39,455**
- **Operational costs** (fuel, insurance, phones, laundry): **\$40,000**
- **Indirect Costs** (oversight, administrative overhead, web): **\$27,724**

To ensure operational sustainability, we will offset additional costs through affordable sliding-scale service fees and targeted fundraising efforts. Future grants will focus on expanding service offerings, including more advanced diagnostics, treatment capabilities, and community education. Collaboration with key partners—including the **County of Hawaii County Council**, the **County of Hawaii Animal Control and Protection Agency**, **Best Friends Animal Society**, **Open Door Veterinary Collective**, **Petco Love** and others—will drive the program’s growth and long-term success.

Additional support and resources will come from initiatives such as **The Community Cat Podcast** and organizations like **Neighborhood Cats**. And additional grant monies will be sought in 2025 to include PetSmart Charities, Greater Good, Petco Love, Banfield Foundation, Pedigree Foundation, ASPCA, Kosasa Foundation and others.

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## Addendum: Budget and Staffing Details

1. **Veterinarian Contractor:**
  - Annual cost is calculated based on \$100/hour for an 8-hour workday, 4 days per week, over 46 weeks: **\$147,200**.
2. **Veterinary Technician Contractor:**
  - Total cost is based on \$25/hour for 8-hour workdays, 4 days per week, over 46 weeks: **\$36,800**.
3. **Administrative Scheduler and Client Care Coordinator:**
  - Budgeted at **\$13,800 annually**, based on \$20/hour for 15 hours per week over 46 weeks. Responsibilities include managing clinic schedules, supporting staff coordination, and overseeing operational logistics.

4. **Operational costs** (mileage reimbursement, insurance, licensing, phones, web hosting): **\$40,000 annually**
  - Travel expenses to be reimbursed at the standard mileage rate for government travel reimbursement in the United States at 70 cents per mile.
5. **Medical equipment and consumables: \$39,445**
  - Surgical instruments, diagnostic equipment, scales, clippers, treatment tools, medications, other consumables like gauze, sutures, etc.
6. **Indirect Costs** (oversight, administrative overhead): **\$27,725**

**Anticipated quarterly funding requests for the fiscal year 2026:** We request to frontload the payment of the grant to allow for us to realize cost savings by buying equipment and consumable supplies and medications in bulk as possible.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
\$105,828	\$66,383.50	\$66,383.50	\$66,383.50	<b><u>\$304,979</u></b>

## V. Experience, Capability & Facilities

### WHO WE ARE



**Lauren Foo**  
Co-Founder



**Lisa Lane Cardin**  
Co-Founder



**Kelly Foster, DVM**  
Founding Board Member



**Yvonne Betts**  
Founding Board Member

The Aloha Animal Alliance team brings extensive experience driving impactful change for both people and pets across the nonprofit, animal welfare, and business sectors. Serving on the Board of Directors are:

**Lauren Turnbaugh Foo, Co-Founder**, is a results-driven leader with over 30 years of experience in domestic and international operations, sales, strategic planning, and technology implementation. She has held leadership roles at Deloitte, Chevron, and Broadvision, where she developed expertise in new market development, P&L management, sales and operations, change management, and global strategic alliances.

Currently, she serves as the COO of HYPR Hawaii, a watersports manufacturer producing outrigger canoe paddles, surfboards, standup paddleboards, and accessories with a global sales network. A 25-year resident of Kona, Lauren has redirected her expertise and leadership skills toward enhancing animal welfare in Hawaii County, where she is working to create meaningful and lasting change.

**Lisa Lane Cardin, Co-Founder, ([LinkedIN](#))** has 20+ years of creating change across nonprofits and corporations to improve lives. She brings experience in marketing, communications, fundraising, and deep knowledge of the pet welfare industry to the team. She has served as a board member for a nonprofit partnered with county animal services, led marketing and fundraising for an animal nonprofit holding the government animal services contracts, worked as a consultant to help organizations nationwide improve their animal save rates, and most recently served on the senior leadership team for Petco Love Foundation as head of marketing and development where she was responsible for raising \$30M a year and launching their first direct-to-consumer lifesaving technology for pets, Petco Love Lost. She is currently located in Volcano, Hawaii, acts as the Board Chair for national nonprofit HeARTs Speak which supports adoption marketing efforts. She is relentlessly determined to make a difference for pets and people in Hawaii and beyond.

**Dr. Kelly Foster, Board Member and Medical Director**, Dr. Foster holds Bachelor's of Science in Biology from Birmingham-Southern College and then from Auburn University as a Doctor of Veterinary Medicine. She practiced for 10 years in Denver, Colorado before resettling in Kona in 2021 where she worked with Waikoloa Veterinary Service. She has redirected focus to help address the island's pet overpopulation problem through her work with Aloha Animal Alliance while also lending support to other animal welfare organizations across Hawaii.

**Yvonne A Betts, Board Member**, is a part-time Hawaii County resident since April of 2020. An experienced board member and fundraiser, she is passionate about all causes related to animals and is driven to make a difference in Hawaii, for both animals and the people who love them. Yvonne has also volunteered with the Phoenix Zoo for more than 20 years and serves on the Board of Trustees for the award-winner Arizona

Humane Society. She has facilitated and funded multiple lifesaving pet transports from Hawaii to Arizona Humane Society where there is a demand for adoptable pets that outweighs the local supply.

Currently all leadership is working without compensation in service of the mission.

## **Facilities**

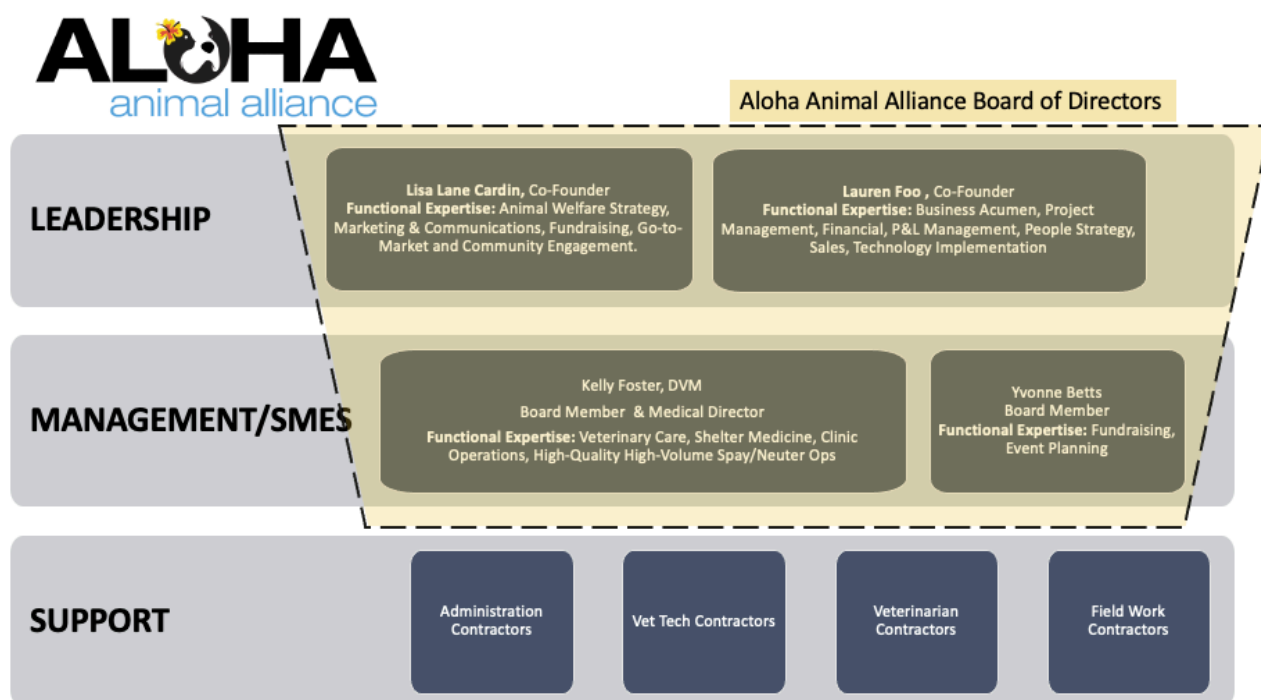
Aloha Animal Alliance does not currently rent or own any facilities. We intend for this to be a mobile service to reach the underserved across the island and reduce costs associated with real estate. As with our past Wellness Clinics, we plan to utilize local County owned Community Centers which have been provided free of charge through our County of Hawaii partnership and/or leverage additional donated space through collaboration with local businesses or nonprofit entities like Paws University, Aloha Ilio Rescue, Ocean View Community Center and others.

## **VI. Personnel: Project Organization and Staffing**

### **1. Proposed Staffing, Staff Qualifications, Supervision and Training**

Proposed staffing is noted above in the budget information. Current leadership qualifications are noted above in the experience and capabilities section. Between the board leadership team there is more than 60 years of combined experience leading teams, recruiting and hiring and influencing change. Additionally we applied to the Open Veterinary Collective Mentorship Program and have guidance and education opportunities from seasoned professionals in the field at Human Animal Support Services, Maddie's Fund, University of Florida Shelter Medicine Program, Neighborhood Cats, PetNow, Whisker Tracker and The Community Cat Podcast team.

### **2. Current Organizational Structure**





### **3. Compensation**

Not applicable as no one on the team is paid as an employee.

## **VII. Other**

### **1. Litigation**

We are not party to any pending litigation or outstanding judgement.

### **2. Licensure or Accreditation**

All contracted veterinarians will be licensed and authorized to practice in Hawaii as is our Medical Director, Dr. Kelly Foster.

### **3. Private Educational Institutions**

Not applicable.

### **4. Future Sustainability Plan**

We plan to sustain our future operations with a sliding scale fee for select services structure dependent on income attestation of receipt of any public assistance, additional grant support, Petco Love's free vaccine program of which we are an approved partner, County contributions and partnership and private donations through annual campaigns and major gifts.

### **Sustainability Plan: Balancing Rising Costs and Community Impact**

To ensure the long-term viability of our Mobile Wellness Service, Aloha Animal Alliance has developed a staffing strategy that reflects realistic cost projections and focuses on sustainable growth.

### **Staffing Strategy**

#### **1. Veterinary Costs:**

- Veterinary costs are expected to grow gradually due to inflation, increased demand, and market dynamics in Hawaii.
- Contracted veterinarians will remain a core part of the program, ensuring flexibility for special events, high-demand clinics, and geographic expansions.

- Additionally we will develop and nurture volunteer veterinary opportunities to staff large clinics with mainland resources and offer educational opportunities to better train our on-Island veterinarians in the High-Volume High Quality Spay Neuter Operations.

**2. Transition to Full-Time Veterinary Technicians:**

- Starting in **Year 2**, we will hire a full-time veterinary technician, with an additional technician added in **Year 4** to manage routine tasks like vaccinations and microchipping.
- Full-time technicians provide a cost-effective solution while maintaining consistent, high-quality service delivery.

**Projected Staffing Costs**

<b>Year</b>	<b>Contracted Veterinarians</b>	<b>Contracted Technicians</b>	<b>Full-Time Technicians</b>	<b>Total Staffing Costs</b>
<b>2025</b>	\$147,200	\$36,800	\$0	\$184,000
<b>2026</b>	\$160,000	\$20,000	\$62,500	\$242,500
<b>2027</b>	\$175,000	\$10,000	\$62,500	\$247,500
<b>2028</b>	\$190,000	\$5,000	\$125,000	\$320,000
<b>2029</b>	\$200,000	\$0	\$125,000	\$325,000

**Key Benefits of the Plan**

**1. Flexibility and Scalability:**

- Maintaining contracted veterinarians allows the program to scale services as needed, ensuring coverage for underserved communities and special events.

**2. Efficiency Through Full-Time Staff:**

- Full-time veterinary technicians reduce dependency on contracted technicians, providing a more cost-effective solution for routine preventative care.
- 3. Alignment with Mission:**
  - By focusing on preventative care and community engagement, this plan ensures we meet the growing needs of Hawaii's underserved communities without compromising financial sustainability.
- 4. Financial Responsibility:**
  - The program's rising costs are offset by revenue growth through sliding-scale service fees, targeted fundraising, and partnerships with local and national organizations.

This realistic approach ensures that the Mobile Wellness Service will continue to thrive and expand, delivering critical veterinary care to those who are unable to receive care today.

### **Sustainability Plan: Revenue and Grant Strategy**

Aloha Animal Alliance is committed to creating a financially sustainable Mobile Wellness Service that minimizes reliance on state funding over time. Our comprehensive revenue strategy leverages diverse income streams, including service fees, donations, and corporate sponsorships, to ensure long-term viability.

### **Projected Revenue Strategy**

- 1. State Grants:**
  - Initial state grant funding is critical to obtaining equipment and launching the program in underserved communities.
  - By Year 2, reliance on state grants decreases as other revenue sources grow.
  - Stabilized grant funding in Years 4-5 will support strategic expansions, such as hiring additional veterinarians or expanding into new regions and attracting funding from large mainland grantmakers.
- 2. Service Fees:**
  - Implementing a sliding-scale fee structure will balance accessibility with sustainability.
  - As community trust builds, more residents will utilize affordable preventative services, contributing to steady revenue growth.
- 3. Donations and Fundraising:**

- Targeted campaigns will engage local businesses, individual donors, and community partners.
- The program's proven impact will encourage increased contributions from both recurring and new donors.

**4. Corporate Sponsorships:**

- Partnerships with corporate sponsors will fund specific events, outreach campaigns, and operational needs.
- Sponsorship revenue is expected to triple within five years as program visibility grows.

**Projected Revenue Breakdown (2025–2029)**

<b>Year</b>	<b>State Grants</b>	<b>Service Fees</b>	<b>Donations &amp; Fundraising</b>	<b>Sponsorships/ Other grants</b>	<b>Total Revenue</b>
<b>2025</b>	\$304,979	\$10,000	\$20,000	\$10,000	\$344,979
<b>2026</b>	\$200,000	\$50,000	\$30,000	\$60,000	\$340,000
<b>2027</b>	\$150,000	\$80,000	\$50,000	\$65,000	\$345,000
<b>2028</b>	\$100,000	\$120,000	\$70,000	\$70,000	\$360,000
<b>2029</b>	\$75,000	\$150,000	\$90,000	\$105,000	\$420,000

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**Projected Impact**

This balanced revenue strategy allows us to:

**1. Reduce Dependence on State Funding:**

- State contributions drop from 88% of revenue in Year 1 to 18% in Year 5, reflecting our progress toward sustainability.

**2. Expand Services Responsibly:**

- Additional veterinarians and program expansions in Years 4-5 will be funded through increased service fees and external support.

**3. Foster Community Partnerships:**

- Building relationships with sponsors, grantmakers and donors strengthens our community ties and diversifies funding sources.

**4. Ensure Long-Term Viability:**

- A consistent increase in services and donations ensures the program's financial health while keeping services affordable for underserved communities.

# BUDGET REQUEST BY SOURCE OF FUNDS

Period: July 1, 2025 to June 30, 2026

App

Aloha Animal Alliance

BUDGET CATEGORIES	Total State Funds Requested (a)	Total Federal Funds Requested (b)	Total County Funds Requested (c)	Total Private/Other Funds Requested (d)
<b>A. PERSONNEL COST</b>				
1. Salaries	197,800			
2. Payroll Taxes & Assessments				
3. Fringe Benefits				
<b>TOTAL PERSONNEL COST</b>	<b>197,800</b>			
<b>B. OTHER CURRENT EXPENSES</b>				
1. Airfare, Inter-Island				
2. Insurance				
3. Lease/Rental of Equipment				
4. Lease/Rental of Space				
5. Staff Training				
6. Supplies & equipment (see detail page)	39,455			
7. Telecommunication				
8. Utilities				
9 operational costs-fuel, insurance, admin	40,000			
10 Indirect cost	27,724			
11 Vaccines + administration costs (Petco Program)				12,543
12				
13				
14				
15				
16				
17				
18				
19				
20				
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>107,179</b>			<b>12,543</b>
<b>C. EQUIPMENT PURCHASES</b>				
<b>D. MOTOR VEHICLE PURCHASES</b>				<b>75,000</b>
<b>E. CAPITAL</b>				
<b>TOTAL (A+B+C+D+E)</b>	<b>304,979</b>			<b>87,543</b>
<b>SOURCES OF FUNDING</b>		Budget Prepared By:		
(a) Total State Funds Requested	304,969	Lisa Lane Cardin 805-451-0154		
(b) Total Federal Funds Requested		Name (Please type or print) Phone		
(c) Total County Funds Requested		45,673		
(d) Total Private/Other Funds Requested	87,543	Signature of Authorized Official Date		
<b>TOTAL BUDGET</b>	<b>392,512</b>	Lisa Lane Cardin, Co-Founder Aloha Animal Alliance Name and Title (Please type or print)		



## BUDGET JUSTIFICATION - PERSONNEL SALARIES AND WAGES

Period: July 1, 2025 to June 30, 2026

Applicant: Aloha Animal Alliance

POSITION TITLE		FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME ALLOCATED TO GRANT REQUEST B	TOTAL STATE FUNDS REQUESTED (A x B)
Contract Vetrinarian			NA Contractor	100.00%	\$ 147,200.00
Contract Technician			NA Contractor	100.00%	\$ 36,800.00
Contract Admin & Care Coordinator			NA Contractor	100.00%	\$ 13,800.00
					\$ -
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TOTAL:					197,800.00
JUSTIFICATION/COMMENTS:					

## BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Period: July 1, 2025 to June 30, 2026

Applicant: \_\_\_Aloha Animal Alliance \_\_\_\_\_

DESCRIPTION EQUIPMENT	NO. OF ITEMS	COST PER ITEM	TOTAL COST	TOTAL BUDGETED
Dog Scale	1.00	\$225.00	\$ 225.00	
Kitten & Puppy scale	1	\$30.00	\$ 30.00	
otoscope, ophthalmoscope Set	1.00	\$800.00	\$ 800.00	
Electric Vet Med probe thermometer	1	\$350.00	\$ 350.00	
stethoscope	1	\$50.00	\$ 50.00	
Vet Table (Preowned)	2	\$1,500.00	\$ 3,000.00	
anesthesia machine	1.00	\$4,500.00	\$ 4,500.00	
Oxygen Concentrator	1	\$4,200.00	\$ 4,200.00	
Ice Chest	1.00	\$250.00	\$ 250.00	
Water Distiller	1	\$400.00	\$ 400.00	
Razer, Clippers, nail tools	1	\$225.00	\$ 225.00	
Surgical Instrument Packs	6	\$85.00	\$ 510.00	
Consumable surgery and clinic materials - Annual Cost	1.00	\$5,500.00	\$ 5,500.00	
Consumable Medications - Annual Cost	1	\$12,000.00	\$ 12,000.00	
Sanitization and Cleaning Materials - Annual Cost	1.00	\$2,500.00	\$ 2,500.00	
Safety Restraints and materials	1	\$800.00	\$ 800.00	
Surgery monitoring equipment- EKG, blood pressure, PluseOx	1	\$775.00	\$ 775.00	
Autoclave	1	\$2,300.00	\$ 2,300.00	
Warmers	8.00	\$55.00	\$ 440.00	
Microchip scanners	3	\$200.00	\$ 600.00	
			\$ 39,455.00	
			\$ -	
			\$ -	
			\$ -	

# GOVERNMENT CONTRACTS, GRANTS, AND / OR GRANTS IN AID

Appr

Aloha Animal Allliance

Contracts Total:

140,000

	CONTRACT DESCRIPTION	EFFECTIVE DATES	AGENCY	GOVERNMENT ENTITY (U.S./State/Hawaii/ Honolulu/ Kauai/ Maui County)	CONTRACT VALUE
1	Cat Management Pilot Program- Committed	2024 FY	County Council Dist X	Hawaii County	20,000
2	Cat Management Pilot Program- Committed	2024 FY	County Council Dist X	Hawaii County	20,000
3	HI County Wai Wai Grant: Community Cat Help- Applied	2025 FY	Dept of Finance	Hawaii County	50,000
4	HI County Wai Wai Grant: Pet Info Hub- Applied	2025 FY	Dept of Finance	Hawaii County	50,000
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