



ROLDA
 CUI: 18416340
<https://rolda.org>

ANNUAL BUDGET ROLDA

1st Jan 2022 – 1st Jan 2023

Currency RON: 18.04.2023; conversions: RON to EUR, US\$, GBP, AU\$, SEK, NOK, CH (1 USD 4.5, 1 GBP 5.59, 1 E 4.93)

Indirect costs = 9.79 % vs Direct costs = 90.21 %

Red = less compared with previous year, Green = more compared with previous year

Total spent = 9024637 RON from which 603203 RON rest in bank deposits in various currencies

711424 RON debts paid in early January 2023

Total donations* = 9736061 RON

*Includes donations, sponsorships, grants and transfers from ROLDA international branches

PRODUCT	COST 2022	OBSERVATIONS
Food	452788 12%	Food section includes the premium dog food from Greenpoint supplier (Spanish origin), the supplements purchased from Auchan supermarket; the food purchased to be distributed to other rescuers in Romania represents 5% of the total.

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Medicines	280468	Medicine section includes the purchase of vaccines, preventive treatments against fleas, ticks, Heartworms, first aid supplies, prescribed medicines, diagnostic snap tests.
Cars	67387 30%	Cars section usually includes costs with fuel, rescue vans repairs and maintenance, car insurance, ITP control, vignettes.
Vet bills	269039 16%	Vet bills section includes the emergency treatments for animals in Galati, Tulcea, Caracal, surgeries, post surgery care at different vet clinics, sterilization campaigns for dogs and cats from poor communities and costs incurred to prepare dogs to travel abroad (passports, vet checks)
Utilities Shelters	19792 27%	Utilities section includes electrical, mobile & water bills, wood for stoves–heating, waste/garbage fee.
Salaries RO	317946 7%	Salaries RO section includes the salaries paid to the caretakers, the salaries' taxes plus bonuses for Easter, Christmas etc

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Contractors	26853 22%	Contractors section includes the annual payments made to lawyer, bookkeeper, labor protection, notary, auditor, DDD services, occupational medicine
Shelter related	237643 23%	Shelter related costs include shelter security from a specialized company but also consumables (gloves, buckets, disinfectant, cleaning supplies), costs with bottled water for caretakers, as well as small pieces of equipment and supplies for maintenance, repairs. It also includes dogs cargo cost, transport of dogs to Switzerland and Sweden by car.
Salaries Intl	322543 21%	Salaries Intl section includes salaries paid to foreign employees as well as employees that work from home, online in Romania or abroad
Taxes	23372 x2	Taxes section includes the Court fees, the annual taxes paid to Smardan City Hall, Galati City Hall, the VAT returned to the state, ANCPI, notary, other taxes, bank related fees.
Online offline Campaigns &	280981	The web related section includes hosting and domains renewal fees, website backup, Adwords account management, graphic web design, offline design (e.g. coloring book).

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Education		
Marketing Advertising Printing Related	884203	This section includes printing, postage, other advertising and marketing costs related. During 2022, costs increased due to Facebook ads campaigns promoting the Ukraine animals needs.
Other costs	94910	Other costs section includes various expenses which can't be classified in any of the above sections.
Shop supplies	77856 x2.79	Includes the costs incurred to purchase handmade objects crafted by Romanian artisans or Chinese animal related gifts, sold in our Shop or distributed/offered as gift by ROLDA branches to supporters.
Capital costs & Investments	4908140 x43	Includes: investments, payments in advance for goods and services, cattery construction and indoor/outdoor equipment, ventilation, outdoor equipment for dogs, moving the fence at the big shelter for 40000 sq.m. new enclosure.

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PawzUp Project technical	151513	Includes: payment for architects, topographic measurements, geotechnical investigations
Sponsorship to other rescuers	6000	Small repeated gifts sent to charities from Solca and Focsani
Rest in bank	603203	Deposits in various currencies, including RON
TOTAL		9024637 RON

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