

# ANNUAL BUDGET ROLDA

1<sup>st</sup> Jan 2019 – 1<sup>st</sup> Jan 2020

Currency: RON; conversion: 1E = 4.7 RON

<b>PRODUCT</b>	<b>COST 2019</b>	<b>OBSERVATIONS</b>
<b>Food</b>	<b>703142</b>	Food section includes the premium dog food from Greenpoint supplier (Spanish origin), the supplements purchased from Auchan supermarket, the food for donkeys and cats.
<b>Medicines</b>	<b>211173</b>	Medicine section includes the purchase of vaccines, preventive treatments against fleas, ticks, Heartworms, first aid supplies, prescribed medicines, diagnostic snap tests.
<b>Cars</b>	<b>106393</b>	Cars section usually includes costs with fuel, rescue vans repairs and maintenance, car insurance, ITP control, vignettes. As an exception for 2019, the total also includes the cost of purchase a Dacia rescue van (65271 RON)

<b>Vet bills</b>	<b>165131</b>	Vet bills section includes the emergency treatments, surgeries, post surgery care, sterilization campaigns for dogs and cats from poor communities and costs incurred to prepare dogs to travel abroad (passports, vet checks)
<b>Utilities Shelters</b>	<b>20782</b>	Utilities section includes electrical, phone, water bills, wood for stoves–heating, waste/garbage fee.
<b>Salaries RO</b>	<b>275175</b>	Salaries RO section includes the salaries paid to 7 caretakers, the salaries' taxes plus bonuses for Easter, Christmas etc
<b>Contractors</b>	<b>209515</b>	Contractors section includes the annual payments made to lawyer, bookkeeper, labor protection, notary, auditor, DDD services, occupational medicine
<b>Shelter related</b>	<b>28901</b>	<p>Shelter related costs usually include consumables (gloves, buckets, disinfectant, cleaning supplies), costs with bottled water for caretakers, as well as small pieces of equipment and supplies for maintenance, repairs.</p> <p>As an exception for 2019, the total also includes new Kuranda dog beds for small sanctuary and bed replacement parts.</p>

<b>Salaries Intl ***</b>	<b>99462</b>	Salaries Intl section includes salaries paid to foreign employees.
<b>Shelter security</b>	<b>118055</b>	Shelter security section includes the annual payments made to the company hired to protect the large sanctuary from thieves or people who might enter uninvited to hurt the dogs as well as costs incurred with surveillance system installed at the small sanctuary.
<b>Taxes</b>	<b>65775</b>	Taxes section includes the Court fees, the annual taxes paid to Smardan City Hall, Galati City Hall, the VAT returned to the state, other taxes (e.g. a tax paid to police to stamp the large sanctuary' safety plan), bank related fees.  Note: From the total taxes, the bank related fees represent 2945 RON.
<b>Renovation Building</b>	<b>23828</b>	The renovation-building section includes one-time costs incurred for the small shelter attic repair, new electric system, purchase of a new chainsaw, the costs incurred to replace all the wood dog beds at the large sanctuary, architect plans for the cat sanctuary, demolition of old building where the cat sanctuary will be built.
<b>Web related***</b>	<b>122501</b>	The web related section includes web management & implementation, hosting and domains renewal fees, website backup, Adwords account management, graphic web design.

<b>Marketing *** Advertising Printing Related</b>	<b>48851</b>	This section includes printing, postage, other advertising and marketing costs related.
<b>Other costs</b>	<b>20298</b>	Other costs section includes various expenses which can't be classified in any of the above sections.
<b>Handmade RO</b>	<b>14498</b>	Handmade RO section includes the costs incurred to purchase handmade objects crafted by Romanian artisans, sold/distributed/offered as gift by ROLDA branches to foreign supporters.