

ANNUAL BUDGET ROLDA

1st Jan 2020 – 1st Jan 2021

Currency RON: 18.01.2021; conversions: RON/EUR, RON/US\$, RON/GBP, RON/AU\$

TYPE OF COST	COST 2020	COST DESCRIPTION
ONE TIME/CAPITAL COSTS	41420	Replace power transformer; Program therapy for seniors; Campaign dog houses; Major repairs for 2 paddocks; Purchase refrigerator and washing machine for shelter.
		Capital costs represent 2% from total expenditures.
COSTS MADE FOR DIRECT ANIMAL CARE	1302874	Direct costs include food (premium food for animals in our shelters, food for the pack of dogs fed on the streets, food donated to poor animals in rural community); medicines purchased (vaccines, parasites control, first aid supplies, prescribed treatments), veterinary bills and sterilization & microchipping program for poor pets; rescue van costs; dogs transport in countries where they are adopted; utilities for shelters; web related costs; disinfectants and cleaning, consumables others, shelters security; small pieces of equipment and supplies for maintenance, repairs.

Fundatia ROLDA, CUI: 18416340

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COSTS FOR RESCUE & ESSENTIAL TEAM	439445	Costs for the rescue and essential staff include the salaries paid to the caretakers, international staff.
MANDATORY RUNNING COSTS FOR SHELTERS	30475	In order for shelters to function as per current laws, we have to pay external services like bookkeepers, auditors, legal advisor/lawyer, DDD services, labor protection specialist and medical annual check for caretakers.
TAXES & FEES	31057	VAT return, taxes paid to municipalities in Smardan and Galati, bank fees (2470), Court fees, other taxes.
OTHER COSTS	69540	Costs that don't fall under none of the above category and protocol.
TOTAL	1873391	Direct costs represent 92% from total expenditures.
INDIRECT COSTS	128660	Marketing (postage, advertising, printing) related, handmade products
		Indirect costs represent 6 % from total expenditures.
TOTAL	2043471	

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