



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

ANNUAL BUDGET ROLDA

1st Jan 2021 – 1st Jan 2022

Currency RON: 07.03.2022; conversions: RON to EUR, US\$, GBP, AU\$, SEK, NOK, CH

Indirect costs = 4.85 % vs **Direct costs** = 95.15 %

PRODUCT	COST 2021	OBSERVATIONS
Food	519312	Food section includes the premium dog food from Greenpoint supplier (Spanish origin), the supplements purchased from Auchan supermarket, the food for donkeys and cats.
Medicines	262499	Medicine section includes the purchase of vaccines, preventive treatments against fleas, ticks, Heartworms, first aid supplies, prescribed medicines, diagnostic snap tests.
Cars	43802	Cars section usually includes costs with fuel, rescue vans repairs and maintenance, car insurance, ITP control, vignettes.

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Vet bills	231439	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)
Utilities Shelters	19792	Utilities section includes electrical, mobile & water bills, wood for stoves–heating, waste/garbage fee.
Salaries RO	297808	Salaries RO section includes the salaries paid to 6 caretakers, the salaries' taxes plus bonuses for Easter, Christmas etc Note: Compared with 2020, we reduced number of caretakers with 1 person.
Contractors	32772	Contractors section includes the annual payments made to lawyer, bookkeeper, labor protection, notary, auditor, DDD services, occupational medicine
Shelter related	306369	Shelter related costs include shelter security from a specialized company

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		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	256357	Salaries Intl section includes salaries paid to foreign employees as well as employees that work from home, online in Romania or abroad
Taxes	12845	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, bank related fees. Note: From the total taxes, the bank related fees represent 1144 RON.
Online offline Campaigns & Education	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), Facebook advertising.
Marketing Advertising	67863	This section includes printing, postage, other advertising and marketing costs related.

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Printing Related		
Other costs	26184	Other costs section includes various expenses which can't be classified in any of the above sections.
Handmade RO	27892	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.
Capital costs	113965	Capital costs section includes: Water repairs, transformer repairs, tool Makita, repair refrigeration unit, tool Husqvarna
PawzUp Project	10000	Includes: Advance payment for architects
TOTAL	RON	2509880

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