

## ANNUAL BUDGET ROLDA

1<sup>st</sup> Jan 2020 – 1<sup>st</sup> Jan 2021

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

PRODUCT	COST 2019	OBSERVATIONS
<b>Food</b>	<b>487369</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>155194</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>49313</b>	Cars section usually includes costs with fuel, rescue vans repairs and maintenance, car insurance, ITP control, vignettes.

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<b>Vet bills</b>	<b>108891</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>13975</b>	Utilities section includes electrical, mobile & water bills, wood for stoves–heating, waste/garbage fee.
<b>Salaries RO</b>	<b>331988</b>	Salaries RO section includes the salaries paid to 7 caretakers, the salaries' taxes plus bonuses for Easter, Christmas etc
<b>Contractors</b>	<b>30475</b>	Contractors section includes the annual payments made to lawyer, bookkeeper, labor protection, notary, auditor, DDD services, occupational medicine
<b>Shelter related</b>	<b>200684</b>	Shelter related costs include shelter security from a specialized company but also consumables (gloves, buckets, disinfectant, cleaning supplies),

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		costs with bottled water for caretakers, as well as small pieces of equipment and supplies for maintenance, repairs.
<b>Salaries Intl</b>	<b>107457</b>	Salaries Intl section includes salaries paid to foreign employees.
<b>Taxes</b>	<b>31057</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, bank related fees.  Note: From the total taxes, the bank related fees represent 2470 RON.
<b>Web related</b>	<b>287448</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</b>	<b>96763</b>	This section includes printing, postage, other advertising and marketing costs related.

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<b>Related</b>		
<b>Other costs</b>	<b>69540</b>	Other costs section includes various expenses which can't be classified in any of the above sections.
<b>Handmade RO</b>	<b>31897</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.
<b>Capital costs</b>	<b>41420</b>	Includes: New power transformer, Seniors Program hygiene products, Dog houses, Oster machine + blades, New running space, Repair paddock, Refrigerator and washing machine small shelter

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