# Humane Animal Society (HAS)

35, Co-operative Colony, PERKS Arch Road,
Uppilipalayam, Coimbatore - 641015

## Current Operating Budget FY 2022 - 2023

| Expected Expenses | | | Expected Donations | | |
|---|---|---|---|---|---|
| **Particulars** | **Amount in INR** | **Amount in USD** | **Particulars** | **Amount in INR** | **Amount in USD** |
| Salary - Staff | ₹ 75,00,000.00 | $1,00,000.00 | Monthly Donor 1 | ₹ 4,20,000.00 | $5,600.00 |
| Bonus - Staff | ₹ 2,50,000.00 | $3,333.33 | Monthly Donor 2 | ₹ 2,50,000.00 | $3,333.33 |
| Medicine Expenses | ₹ 27,50,000.00 | $36,666.67 | Monthly Donor 3 | ₹ 1,20,000.00 | $1,600.00 |
| Feeding Expenses | ₹ 12,00,000.00 | $16,000.00 | Monthly Donor 4 | ₹ 60,000.00 | $800.00 |
| Vehicle Maintenance | ₹ 2,00,000.00 | $2,666.67 | Monthly Donor 5 | ₹ 42,000.00 | $560.00 |
| Fuel | ₹ 3,00,000.00 | $4,000.00 | Monthly Donor 6 | ₹ 36,000.00 | $480.00 |
| Repairs & Maintenance | ₹ 4,00,000.00 | $5,333.33 | Monthly Donor 7 | ₹ 36,000.00 | $480.00 |
| Staff Welfare | ₹ 1,00,000.00 | $1,333.33 | Monthly Donor 8 | ₹ 36,000.00 | $480.00 |
| Miscellaneous Expenses | ₹ 5,00,000.00 | $6,666.67 | Monthly Donor 9 | ₹ 36,000.00 | $480.00 |
| Laboratory Charges | ₹ 3,50,000.00 | $4,666.67 | Monthly Donor 10 | ₹ 36,000.00 | $480.00 |
| Rent | ₹ 2,50,000.00 | $3,333.33 | Monthly Donor 11 | ₹ 36,000.00 | $480.00 |
| Audit Fees | ₹ 40,000.00 | $533.33 | Monthly Donor 12 | ₹ 36,000.00 | $480.00 |
| Cleaning & Maintenance Expenses | ₹ 2,25,000.00 | $3,000.00 | Monthly Donor 13 | ₹ 36,000.00 | $480.00 |
| Cooking Expenses | ₹ 1,25,000.00 | $1,666.67 | Monthly Donor 14 | ₹ 36,000.00 | $480.00 |
| Electricity Charges | ₹ 10,000.00 | $133.33 | Monthly Donor 15 | ₹ 36,000.00 | $480.00 |
| Bank & Payment Gateway Commissions | ₹ 25,000.00 | $333.33 | Monthly Donor 16 | ₹ 33,000.00 | $440.00 |
| Telephone Expenses | ₹ 15,000.00 | $200.00 | Monthly Donor 17 | ₹ 30,000.00 | $400.00 |
| Travelling Expenses | ₹ 15,000.00 | $200.00 | Monthly Donor 18 | ₹ 30,000.00 | $400.00 |
| Vehicle Insurance | ₹ 40,000.00 | $533.33 | Monthly Donor 19 | ₹ 24,000.00 | $320.00 |
| Postage Expenses | ₹ 15,000.00 | $200.00 | Monthly Donor 20 | ₹ 24,000.00 | $320.00 |
| Printing & Stationery | ₹ 2,25,000.00 | $3,000.00 | Monthly Donor 21 | ₹ 24,000.00 | $320.00 |
| Infrastructure Improvement | ₹ 20,00,000.00 | $26,666.67 | Monthly Donor 22 | ₹ 20,000.00 | $266.67 |
| Equipment & Accessories Improvement | ₹ 25,00,000.00 | $33,333.33 | Monthly Donor 23 | ₹ 18,000.00 | $240.00 |
| Unexpected Expenses | ₹ 2,65,000.00 | $3,533.33 | Monthly Donor 24 | ₹ 18,000.00 | $240.00 |
| | | | Monthly Donor 25 | ₹ 12,000.00 | $160.00 |
| | | | Monthly Donor 26 | ₹ 12,000.00 | $160.00 |
| | | | Monthly Donor 27 | ₹ 9,000.00 | $120.00 |
| | | | Expected General Donations | ₹ 57,00,000.00 | $76,000.00 |
| | | | Managing Trustee | ₹ 1,00,000.00 | $1,333.33 |
| | | | Trustee 1 | ₹ 1,00,000.00 | $1,333.33 |
| | | | Trustee 2 | ₹ 6,00,000.00 | $8,000.00 |
| | | | Trustee 3 | ₹ 2,64,000.00 | $3,520.00 |
| | | | Board Member 1 | ₹ 30,000.00 | $400.00 |
| | | | Corporate Sponsorships | ₹ 60,00,000.00 | $80,000.00 |
| | | | **Money to be raised through Global Giving, Milaap, HAI, Benevity, CFA, etc in order to match expenses** | **₹ 50,00,000.00** | **$66,666.67** |
| | | | | | |
| **Total** | **₹ 1,93,00,000.00** | **$2,57,333.33** | **Total** | **₹ 1,93,00,000.00** | **$2,57,333.33** |