



Humane Animal Society (HAS)
35, Co-operative Colony, PERKS Arch Road,
Uppilipalayam, Coimbatore - 641015

Current Operating Budget FY 2017 - 2018

Expected Expenses			Expected Donations		
Particulars	Amount in INR	Amount in USD	Particulars	Amount in INR	Amount in USD
Salary - Staff	₹ 30,00,000.00	\$46,875.00	Managing Trustee	₹ 6,00,000.00	\$9,375.00
Bonus - Staff	₹ 1,00,000.00	\$1,562.50	Trustee 1	₹ 4,00,000.00	\$6,250.00
Medicine Expenses	₹ 14,00,000.00	\$21,875.00	Trustee 2	₹ 1,20,000.00	\$1,875.00
Feeding Expenses	₹ 5,00,000.00	\$7,812.50	Board Member 1	₹ 8,00,000.00	\$12,500.00
Vehicle Maintenance	₹ 1,50,000.00	\$2,343.75	Stalwart Securities	₹ 5,00,000.00	\$7,812.50
Fuel	₹ 1,25,000.00	\$1,953.13	Trident Pneumatics Pvt Ltd	₹ 1,80,000.00	\$2,812.50
Repairs & Maintenance	₹ 2,00,000.00	\$3,125.00	Monthly Donor 1	₹ 36,000.00	\$562.50
Staff Welfare	₹ 1,25,000.00	\$1,953.13	Monthly Donor 2	₹ 30,000.00	\$468.75
Miscellaneous Expenses	₹ 1,25,000.00	\$1,953.13	Monthly Donor 3	₹ 1,200.00	\$18.75
Laboratory Charges	₹ 35,000.00	\$546.88	Monthly Donor 4	₹ 36,000.00	\$562.50
Advertisement Charges	₹ 15,000.00	\$234.38	Monthly Donor 5	₹ 14,400.00	\$225.00
Audit Fees	₹ 10,000.00	\$156.25	Monthly Donor 6	₹ 27,400.00	\$428.13
Cleaning & Maintenance Expenses	₹ 1,50,000.00	\$2,343.75	Donation expected from others	₹ 25,00,000.00	\$39,062.50
Cooking Expenses	₹ 50,000.00	\$781.25	Money to be raised through crowd funding platforms like Global Giving, Milaap etc.,	₹ 10,80,000.00	\$16,875.00
Electricity Charges	₹ 30,000.00	\$468.75			
Bank & Payment Gateway Commissions	₹ 10,000.00	\$156.25			
Rent	₹ 75,000.00	\$1,171.88			
TA & DA for Visiting Staff	₹ 10,000.00	\$156.25			
Telephone Expenses	₹ 15,000.00	\$234.38			
Travelling Expenses	₹ 30,000.00	\$468.75			
Vehicle Insurance	₹ 35,000.00	\$546.88			
Postage Expenses	₹ 10,000.00	\$156.25			
Printing & Stationery	₹ 1,25,000.00	\$1,953.13			
	₹ 63,25,000.00	\$98,828.13		₹ 63,25,000.00	\$98,828.13