



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

**Current Operating Budget FY 2021 - 2022**

Expected Expenses			Expected Donations		
Particulars	Amount in INR	Amount in USD	Particulars	Amount in INR	Amount in USD
Salary - Staff	₹ 69,00,000.00	\$92,000.00	Monthly Donor 1	₹ 4,20,000.00	\$5,600.00
Bonus - Staff	₹ 2,12,500.00	\$2,833.33	Monthly Donor 2	₹ 2,50,000.00	\$3,333.33
Medicine Expenses	₹ 25,00,000.00	\$33,333.33	Monthly Donor 3	₹ 1,20,000.00	\$1,600.00
Feeding Expenses	₹ 10,00,000.00	\$13,333.33	Monthly Donor 4	₹ 60,000.00	\$800.00
Vehicle Maintenance	₹ 1,35,000.00	\$1,800.00	Monthly Donor 5	₹ 42,000.00	\$560.00
Fuel	₹ 2,85,000.00	\$3,800.00	Monthly Donor 6	₹ 36,000.00	\$480.00
Repairs & Maintenance	₹ 3,50,000.00	\$4,666.67	Monthly Donor 7	₹ 36,000.00	\$480.00
Staff Welfare	₹ 90,000.00	\$1,200.00	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	₹ 3,00,000.00	\$4,000.00	Monthly Donor 10	₹ 36,000.00	\$480.00
Rent	₹ 2,22,600.00	\$2,968.00	Monthly Donor 11	₹ 36,000.00	\$480.00
Audit Fees	₹ 30,000.00	\$400.00	Monthly Donor 12	₹ 36,000.00	\$480.00
Cleaning & Maintenance Expenses	₹ 2,00,000.00	\$2,666.67	Monthly Donor 13	₹ 36,000.00	\$480.00
Cooking Expenses	₹ 1,00,000.00	\$1,333.33	Monthly Donor 14	₹ 36,000.00	\$480.00
Electricity Charges	₹ 4,500.00	\$60.00	Monthly Donor 15	₹ 36,000.00	\$480.00
Bank & Payment Gateway Commissions	₹ 20,000.00	\$266.67	Monthly Donor 16	₹ 33,000.00	\$440.00
Telephone Expenses	₹ 14,000.00	\$186.67	Monthly Donor 17	₹ 30,000.00	\$400.00
Travelling Expenses	₹ 14,000.00	\$186.67	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	₹ 12,000.00	\$160.00	Monthly Donor 20	₹ 24,000.00	\$320.00
Printing & Stationery	₹ 2,00,000.00	\$2,666.67	Monthly Donor 21	₹ 24,000.00	\$320.00
Infrastructure Improvement	₹ 8,00,000.00	\$10,666.67	Monthly Donor 22	₹ 20,000.00	\$266.67
Sanctuary Clinic Building	₹ 38,00,000.00	\$50,666.67	Monthly Donor 23	₹ 18,000.00	\$240.00
Unexpected Expenses	₹ 2,70,400.00	\$3,605.33	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	₹ 49,00,000.00	\$65,333.33
			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	₹ 45,00,000.00	\$60,000.00
<b>Total</b>	<b>₹ 1,80,00,000.00</b>	<b>\$2,40,000.00</b>	<b>Total</b>	<b>₹ 1,80,00,000.00</b>	<b>\$2,40,000.00</b>