Humane Animal Society (HAS)

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

Current Operating Budget FY 2023 - 2024

Expected Expenses			Expected Donations		
Particulars	Amount in INR	Amount in USD	Particulars	Amount in INR	Amount in USD
Salary - Staff	₹ 96,00,000.00	$1,17,073.17	Monthly Donor 1	₹ 2,50,000.00	$3,048.78
Bonus - Staff	₹ 3,50,000.00	$4,268.29	Monthly Donor 2	₹ 2,40,000.00	$2,926.83
Medicine Expenses	₹ 30,00,000.00	$36,585.37	Monthly Donor 3	₹ 1,20,000.00	$1,463.41
Feeding Expenses	₹ 14,00,000.00	$17,073.17	Monthly Donor 4	₹ 1,20,000.00	$1,463.41
Vehicle Maintenance	₹ 2,00,000.00	$2,439.02	Monthly Donor 5	₹ 60,000.00	$731.71
Fuel	₹ 3,00,000.00	$3,658.54	Monthly Donor 6	₹ 60,000.00	$731.71
Repairs & Maintenance	₹ 6,00,000.00	$7,317.07	Monthly Donor 7	₹ 36,000.00	$439.02
Staff Welfare	₹ 1,20,000.00	$1,463.41	Monthly Donor 8	₹ 36,000.00	$439.02
Miscellaneous Expenses	₹ 5,00,000.00	$6,097.56	Monthly Donor 9	₹ 36,000.00	$439.02
Laboratory Charges	₹ 3,50,000.00	$4,268.29	Monthly Donor 10	₹ 36,000.00	$439.02
Rent	₹ 1,75,000.00	$2,134.15	Monthly Donor 11	₹ 36,000.00	$439.02
Audit Fees	₹ 75,000.00	$914.63	Monthly Donor 12	₹ 36,000.00	$439.02
Cleaning & Maintenance Expenses	₹ 3,00,000.00	$3,658.54	Monthly Donor 13	₹ 36,000.00	$439.02
Cooking Expenses	₹ 1,50,000.00	$1,829.27	Monthly Donor 14	₹ 36,000.00	$439.02
Electricity Charges	₹ 20,000.00	$243.90	Monthly Donor 15	₹ 33,000.00	$402.44
Bank & Payment Gateway Commissions	₹ 25,000.00	$304.88	Monthly Donor 16	₹ 30,000.00	$365.85
Telephone Expenses	₹ 15,000.00	$182.93	Monthly Donor 17	₹ 30,000.00	$365.85
Travelling Expenses	₹ 20,000.00	$243.90	Monthly Donor 18	₹ 24,000.00	$292.68
Vehicle Insurance	₹ 50,000.00	$609.76	Monthly Donor 19	₹ 24,000.00	$292.68
Postage Expenses	₹ 25,000.00	$304.88	Monthly Donor 20	₹ 24,000.00	$292.68
Printing & Stationery	₹ 3,00,000.00	$3,658.54	Monthly Donor 21	₹ 24,000.00	$292.68
Infrastructure Improvement	₹ 10,00,000.00	$12,195.12	Monthly Donor 22	₹ 24,000.00	$292.68
Equipment & Accessories Improvement	₹ 10,00,000.00	$12,195.12	Monthly Donor 23	₹ 18,000.00	$219.51
Unexpected Expenses	₹ 2,25,000.00	$2,743.90	Monthly Donor 24	₹ 12,000.00	$146.34
			Monthly Donor 25	₹ 12,000.00	$146.34
			Monthly Donor 26	₹ 9,000.00	$109.76
			Expected General Donations	₹ 57,00,000.00	$69,512.20
			Managing Trustee	₹ 1,00,000.00	$1,219.51
			Trustee 1	₹ 1,00,000.00	$1,219.51
			Trustee 2	₹ 6,00,000.00	$7,317.07
			Trustee 3	₹ 2,64,000.00	$3,219.51
			Board Member 1	₹ 74,000.00	$902.44
			Board Member 2	₹ 60,000.00	$731.71
			Corporate Sponsorships	₹ 65,00,000.00	$79,268.29
			Money to be raised through Global Giving, Milaap, HAI, Benevity, CFA, etc in order to match expenses	**₹ 50,00,000.00**	**$60,975.61**
Total	**₹ 1,98,00,000.00**	**$2,41,463.41**	**Total**	**₹ 1,98,00,000.00**	**$2,41,463.41**