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## Sinergia Animal First Year Projected Expense Budget

Sinergia Animal is a nonprofit organization powered by philanthropy, Brazil's Tax ID (CNPJ): 29.302.465/0001-89. The tables below detailed ours costs by permanent and freelance staff and area of actuation or main activities.

We also included a breakdown of costs by countries where we operate. All our costs are solely dedicated to one single program currently: campaigns to reduce the suffering of farmed animals via the implementation of policies to phase out the use of battery cages and gestation crates in corporate supply chains.

Sinergia Animal does not maintain physical premises: our staff members work remotely, helping to reduce our expenses.

FUNDS	USD
National grants	\$ 29.939,25
International grants	\$ 70.000,00
<b>Fundraising Total</b>	<b>\$ 99.939,25</b>

\* We fundraised a total of USD 99.939,25 for our first year of work

GLOBAL EXPENSES	USD	% of total
Management & Admin (leadership and staff salaries)	\$ 57.471,43	58%
Management & Admin (contractors)	\$ 5.957,14	6%
Legal and accounting	\$ 1.942,86	2%
Digital campaigning/Social media adds	\$ 13.565,71	14%
Institutional communications (website, newsletter, media)	\$ 1.714,29	2%
Direct actions (materials and logistics)	\$ 4.285,71	4%
Travel - movement building	\$ 2.000,00	2%
Investigations	\$ 8.571,43	9%
**Others (safety margin)	\$ 4.430,00	4%
<b>TOTAL</b>	<b>\$ 99.938,57</b>	<b>100%</b>

\* This is a breakdown of ours costs by permanent and freelance staff and area of actuation/activities.

We left a safety margin of around USD 4.430,00 to keep paying staff and running campaigns for two months (with a reduced team) in case we need extra time to fundraise for our second year of work.

\*\*As a new nonprofit organization entirely supported by grants, Sinergia Animal has built a small operating reserve to continue its work, with reduced staff and activities, for 14 months, instead of only 12. This applies to all other tables below.

COUNTRY EXPENSES	USD	% OF TOTAL
Chile	\$ 26.471,79	26.5%
Argentina	\$ 31.921,80	32%
Colombia	\$ 30.443,21	30.5%
Brazil	\$ 11.101,78	11%
<b>TOTAL</b>	<b>\$ 99.938,57</b>	<b>100%</b>



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<b>CHILEAN EXPENSES</b>	<b>USD</b>	<b>% OF TOTAL</b>
Management & Admin (leadership and staff salaries)	\$ 17.000,00	64%
Management & Admin (contractors)	\$ 1.750,00	6.6%
Legal and accounting	\$ 485,72	1.8%
Digital campaigning/Social media adds	\$ 4.000,00	15%
Institutional comms (website, newsletter, media)	\$ 428,57	1.6%
Direct actions (materials and logistics)	\$ 1.500,00	5.6%
Travel - movement building	\$ 200,00	0.8%
Investigations	\$ -	
Others (safety margin)	\$ 1.107,50	4%
<b>TOTAL</b>	<b>\$ 26.471,79</b>	<b>100%</b>

\* Our activities in Chile represent 26% of our overall costs. This is lower than Argentina and Colombia because our team in Chile was very experienced at movement building and did not require any international travel. In addition to that, Chile was not considered a priority for an investigation this first year.

<b>ARGENTINEAN EXPENSES</b>	<b>USD</b>	<b>% OF TOTAL</b>
Management & Admin (leadership and staff salaries)	\$ 17.000,00	53.2%
Management & Admin (contractors)	\$ 1.750,00	5.4%
Legal and accounting	\$ 485,71	2%
Digital campaigning/Social media adds	\$ 4.000,00	13%
Institutional comms (website, newsletter, media)	\$ 428,57	1%
Direct actions (materials and logistics)	\$ 1.500,00	5%
Travel - movement building	\$ 1.364,30	4%
Investigations	\$ 4.285,71	13.4%
Others (safety margin)	\$ 1.107,50	3%
<b>TOTAL</b>	<b>\$ 31.921,79</b>	<b>100%</b>

\* Our activities in Argentina represent 32% of our overall costs. This is the country where we spent most of our resources because we needed to travel internationally to help with movement building and we decided to prioritize an investigation in the country in this first year of work.

<b>COLOMBIAN EXPENSES</b>	<b>USD</b>	<b>% OF TOTAL</b>
Management & Admin (leadership and staff salaries)	\$ 17.000,00	55%
Management & Admin (contractors)	\$ 1.750,00	5.6%
Legal and accounting	\$ 485,71	2%
Digital campaigning/Social media adds	\$ 4.000,00	14%
Institutional comms (website, newsletter, media)	\$ 428,57	1.4%
Direct actions (materials and logistics)	\$ 485,71	1.5%
Travel - movement building	\$ 900,00	2.9%
Investigations	\$ 4.285,71	14%
Others (safety margin)	\$ 1.107,50	3.6%
<b>TOTAL</b>	<b>\$ 30.443,21</b>	<b>100%</b>

\* Our activities in Colombia represent 30% of our overall costs. This is because we needed to travel internationally to help with movement building and we decided to prioritize an investigation in the country in this first year of work.



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<b>BRAZILIAN EXPENSES</b>	<b>USD</b>	<b>% OF TOTAL</b>
Management & Admin (leadership and staff salaries)	\$ 6.471,43	58.3%
Management & Admin (contractors)	\$ 557,14	5%
Legal and accounting	\$ 485,71	4.3%
Digital campaigning/Social media adds	\$ 1.565,71	14.1%
Institutional comms (website, newsletter, media)	\$ 428,57	4%
Direct actions (materials and logistics)	\$ 485,71	4.3%
Travel - movement building	\$ -	0%
Investigations	\$ -	0%
Others (safety margin)	\$ 1.107,50	10%
<b>TOTAL</b>	<b>\$ 11.101,78</b>	<b>100%</b>

\* Brazil is only our legal base, where the institution is registered and our president is based. Campaigning is only conducted in Brazil when target companies operate internationally or regionally. No travel and investigations were needed in the country. And very little time of our staff is dedicated at working with Brazilian issues or campaigns. That is why Brazil represents only 11% of our total budget.

#### STAFF TIME ALLOCATION

<b>Carolina Galvani, president, full time (8 hours a day)</b>	<b>% OF TIME ALLOCATION</b>
Management & Admin	20%
Fundraising	10%
Legal, finance and accounting	10%
Coordination - Corporate outreach	15%
Corporate Outreach – Colombia	15%
Coordination - Digital campaigning/Social media adds	10%
Coordination - Institutional comms (website, newsletter, media)	5%
Coordination - Direct actions	5%
Travel - movement building	5%
Coordination – Investigations	5%
<b>TOTAL</b>	<b>100%</b>

<b>Diamela Covarrubias, Campaign Coordinator Chile Part time (4 hours a day)</b>	<b>% OF TIME ALLOCATION</b>
Corporate outreach – Chile	30%
Digital campaigning/Social media adds	20%
Institutional comms (website, newsletter, media)	20%
Coordination - Direct actions/volunteers	20%
Travel - movement building	10%
<b>TOTAL</b>	<b>100%</b>



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<b>Hector Alvarez, Campaign Coordinator Argentina Part time (4 hours a day)</b>	<b>% OF TIME ALLOCATION</b>
Corporate outreach – Argentina	30%
Digital campaigning/Social media adds/Video editing	30%
Institutional comms (website, newsletter, media)	10%
Coordination - Direct actions/volunteers	20%
Travel - movement building	0%
Coordination – Investigations	20%
<b>TOTAL</b>	<b>100%</b>

<b>Sara Valencia Campaign Coordinator Colombia Part time (3 hours a day)</b>	<b>% OF TIME ALLOCATION</b>
Corporate outreach – Colombia	0%
Digital campaigning/Social media adds/Video editing	40%
Institutional comms (website, newsletter, media)	40%
Coordination - Direct actions/volunteers	20%
Travel - movement building	0%
Coordination – Investigations	0%
<b>TOTAL</b>	<b>100%</b>