

SVB's Reporting of Financials (2020)

This document contains responses written by the charity. ACE has made no content changes other than the removal of confidential information.

Program 1

Program name: Meatless Mondays

Program expenses (2019):

USD 32,413.00

Proportion of expenses that go to non-staff costs (2019):

35.71% - USD 11,576.87

The expenses not related to staff costs were related to printing materials, reimbursement of food and transportation, rent for the location where the training is held and culinary supplies.

Program expenses (first 6 months of 2020):

USD 18,275.79

Proportion of expenses that go to non-staff costs (first 6 months of 2020):

USD 5,261.37 - 28.78%

The expenses not related to staff costs were related to printing materials, reimbursement of food and transportation, rent for the location where the training is held and culinary supplies.

Approximate number of staff hours invested (2019):

6,129 hours

Approximate number of staff hours invested (first 6 months of 2020):

3,354 hours

Approximate number of volunteer hours invested (2019):

852 hours

Approximate number of volunteer hours invested (first 6 months of 2020):

120 hours

Most important outcomes/accomplishments (2019 and the first 6 months of 2020):

During 2019, SVB had a lot of accomplishments, it was a great year. We have managed to create a card with such accomplishments, as follows:

More than 6.3 thousand institutions were assisted by the campaign, including but not limited to: the State Education Department of São Paulo, the State Prison System Administration Department of São Paulo, the Municipal Education Department of São Paulo, public schools of the Municipality of Jacareí, public schools of the Municipality of Itapevi, public schools of the Municipality of Jundiaí, the Municipal Secretary of Assistance and Social Development of São Paulo, and big private companies such as Natura and IBM. More than 35 workshops and trainings were held throughout 2019 for more than a thousand cooks and culinary chefs. Please see here a video of one of those actions:

https://www.youtube.com/watch?v=ihUPx388_I0

More than 81 million plant-based meals were served throughout the year and 2.9 million people were benefited by the program.

With the help and support of SVB, municipal schools diversified and doubled the supply of vegetable proteins in 2019 through the Sustainable School Menu Project, launched in December 2018, resulting in 44.7 million meatless meals served in schools in the year 2019 - in 2018 the replacement of meat protein happened only twice a month and in 2019 it became a weekly practice. The project expanded the offer of pulses such as chickpeas, black beans, peas, which became prominent in the meals offered in the chain's schools, with recipes adapted by SVB for each school's reality. Six training sessions were carried out by SVB to 252 cooks and nutritionists in the schools, with lectures on the benefits of expanding the supply of pulses and workshops for the preparation.



Another big accomplishment was SVB receiving an invitation by former Beatles Paul McCartney to organize an awareness action regarding the Meatless Mondays campaign for his fans during performances in the country. The action impacted more than 80,000 people attending the events of the 'Freshen up' tour in São Paulo (SP) on March 26 and 27 and Curitiba (PR) on March 30. 50 volunteers were mobilized and engaged in pamphlet distribution and fan approaching discussing the benefits of rethinking meat consumption. The former Beatle even tweeted congratulations regarding the successful implementation of Meatless Mondays in the public schools of the city of São Paulo (<https://twitter.com/PaulMcCartney/status/1111325249684078592>).

During these past 6 months of 2020 we have focused on our social media, which in turn increased the number of interactions, direct messages, supporters and individuals interested in the Campaign with an increase of 9 thousand followers in the Meatless Mondays IG account and 27 thousand in the SVB IG account.

SVB carried out one-hour "lives" on the Meatless Mondays Instagram (@segundasemcarne) five days of each week for over 44 days with a number of different guests talking about the benefits of plant-based eating. We have also initiated a challenge towards non-vegan influencers to have a vegan diet at least one day of the week. The sum of followers of the challenge has exceeded 60 million individuals.

We received new memberships due to the webinars and daily lives on Meatless Mondays IG account, and new donations due to the matching donation campaign held in May in which a generous donor offered to multiply all donations and new memberships by 10 within 20 days, which generated an approximate revenue of USD 55,000.00.

How, if at all, do you plan to expand/shrink this program?

Our goal before the pandemic was to reach 100 million meatless meals in one year, compared to the 81 million meals served in 2019. Due to the pandemic, schools and companies are not working and we had to suspend all trainings related to the campaign to the foreseeable future and we depend on the definition of the government regarding the resume of the school year and the conditions for next year. Online trainings are also not possible due to the humble economic condition of the school cooks and their difficult access to technology. Our plan is always to expand the program and adapt to this new reality while increasing the knowledge of the public in general regarding the benefits of adhering to a plant-based diet and for reducing meat consumption via our social medias with an increase in the number of interactions, direct messages, supporters and individuals interested in the program. We intend to increase the number of ambassadors and to challenge influencers to do one meatless monday and to challenge their followers to do the same. Also, we intend to focus some effort in off-line mídias such as billboards.

What do you expect the total expenses for this program to be in 2021?

US\$ 97,000 (if we are able to hold the trainings normally after the pandemics)

US\$ 75,000 (if we are not able to hold the trainings normally after the pandemics)

Program 2

Program name: Vegan Label and Guidance to Food Industry

Program expenses (2019):

USD 45,234.56

Proportion of expenses that go to non-staff costs (2019):

USD 7,825.69 17.30%

Expenses incurred are concentrated on payment of salaries, expenses with printing materials, reimbursements of transportation and food regarding meetings, payment for consultancy services and event production.

Program expenses (first 6 months of 2020):

USD 25,376.38

Proportion of expenses that go to non-staff costs (first 6 months of 2020):

USD 2,839.76 - 11.46%

Expenses incurred are concentrated on payment of salaries, expenses with printing materials, reimbursements of transportation and food regarding meetings, payment for consultancy services.

Approximate number of staff hours invested (2019):

5,931 hours

Approximate number of staff hours invested (first 6 months of 2020):

3,863 hours

Approximate number of volunteer hours invested (2019):

0

Approximate number of volunteer hours invested (first 6 months of 2020):

0

Most important outcomes/accomplishments (2019 and the first 6 months of 2020):

Since the beginning of 2019, our Vegan Label products pool grew from 900 to nearly 2,500 certified products, a nearly three-fold growth. That included our first major shoes brand (Beira-Rio Calçados), with hundreds of shoes certified.

In 2019 we participated and delivered lectures in major food industry fairs, such as Fispal Food Service, Fispal Tecnologia and Food Ingredients South America.

How, if at all, do you plan to expand/shrink this program?

The Food Industry in Brazil is excited about vegan products, but do not know where to start and the specifics on this market and on research & development. SVB plans to expand this program by offering assistance in developing vegan products, participating in major food fairs and events. There are roughly 4-6 major business fairs throughout the year which are the perfect opportunity to connect with these industries and help them succeed and move faster. SVB wants to have a strong presence at these events, influencing at least a dozen industries in the right direction. SVB hopes to contribute to the food industry by creating opportunities for more companies to get quality information regarding the milestones necessary to enter and/ or expand in the ascending vegan market, thus meeting consumer demand and helping people transition to a more plant-based diet.

What do you expect the total expenses for this program to be in 2021?

USD 80,000.00

Program 3

Program name: Training of Physicians and Dietitians on Vegan Eating / Influencing the Health Sector

Program expenses (2019):

USD 18,770.76

Proportion of expenses that go to non-staff costs (2019):

USD 14,282.76 - 76.09%

The expenses incurred are concentrated on payment of salaries, expenses with printing materials, expenses with food and transportation of staff and guest speakers, accommodation and fee for guest speakers, event production and space rental

Program expenses (first 6 months of 2020):

USD 11,422.71

Proportion of expenses that go to non-staff costs (first 6 months of 2020):

USD 8,913.42 78.03%

The expenses incurred are concentrated on payment of salaries, expenses with printing materials, expenses with food and transportation of staff and guest speakers, accommodation and fee for guest speakers, event production and space rental.

Approximate number of staff hours invested (2019):

1,724 hours

Approximate number of staff hours invested (first 6 months of 2020):

1,749 hours

Approximate number of volunteer hours invested (2019):

420 hours

Approximate number of volunteer hours invested (first 6 months of 2020):

120 hours

Most important outcomes/accomplishments (2019 and the first 6 months of 2020):

Influencing dietary guidelines with the recent inclusion of "vegetarian and vegan children" in the Health Ministry's national [Dietary Guidelines for Children Under Two \(see page 129\)](#).

Holding 6 events in 6 different cities to promote the training of physicians and dietitians, with approximately 955 professionals trained - 5 events in 2019 and one in 2020. All events had a great public response, especially regarding the speakers selected to each event, with excellent approval rates. The reports regarding the reviews of the trainings show that 99.7% of the professionals who participated said they will recommend that training to colleagues and 99,3% considered the trainings good or excellent. Also, 47.6% of participants were not vegan or vegetarian.

Due to the COVID outbreak and mandatory isolation and security measures, SVB started using a distance-learning platform that enabled the creation and presentation of a introductory class of plant-based nutrition for health professionals and dietitians for the symbolic cost of 5 dollars per person as an alternative to continue the trainings during this troubled times. We had a total of 548 participants in the first three editions.

How, if at all, do you plan to expand/shrink this program?

With the planned July edition of the introductory class of plant-based nutrition we will reach our goal of 1,700 professionals. We intend to continue with courses at least until the end of the year with one edition per month of the distance-learning training, as well as other specialized classes that shall deepen people's knowledge on specific topics and bring continuity to the introductory class on plant-based nutrition. We expect to influence even more prominent health professionals, especially physicians, to speak out about the viability and potential benefits of vegan eating. In 2021 we expect to hold at least 3 in loco trainings and 4 distance-learning trainings.

What do you expect the total expenses for this program to be in 2021?

USD 18,000.00

Program 4

Program name: Vegan Option

Program expenses (2019):

USD 9,190.23

Proportion of expenses that go to non-staff costs (2019):

USD 1,972.06 - 21.45%

The expenses not related to staff costs were related to printing materials used for the locations implementing vegan options, as well as food and transport reimbursements--since this program required in-situ training and tastings.

Program expenses (first 6 months of 2020):

USD 1,003.52

Proportion of expenses that go to non-staff costs (first 6 months of 2020):

18.28% - USD 183.52

These costs were mostly related to brand registration and transport reimbursements.

Approximate number of staff hours invested (2019):

1,452 hours

Approximate number of staff hours invested (first 6 months of 2020):

246 hours

Approximate number of volunteer hours invested (2019):

264 hours

Approximate number of volunteer hours invested (first 6 months of 2020):

618 hours

Most important outcomes/accomplishments (2019 and the first 6 months of 2020):

- Launch of vegan options at japanese restaurant chain Temakeria e Cia with the support and guidance of SVB
- Launch of location tool built in Google Maps that can locate restaurants with vegan options across the country - <http://www.ondetemopcaovegana.com.br/>
- Collaboration with Subway Brasil to launch a fully plant-based sandwich (with patties, cheddar and barbecue sauce), which [came to public](#) in March 2020 almost four years after our first approach
- Our attendance in major restaurants fair *FISPAL Food Service* in 2019 and the regular publication of our content in their website/platforms.
- Launch of [our platform for restaurants](#) where any person could have access to suppliers, recipes, basic guidelines, and information regarding frequently asked questions and all information needed for the implementation of a vegan option

How, if at all, do you plan to expand/shrink this program?

This program is naturally transitioning to a more "consulting-type" of program helping food service brands choose the right solutions for their challenges in the "veg" universe. It is changing but not necessarily shrinking.

What do you expect the total expenses for this program to be in 2021?

US\$ 35,000.00

Program 5

Program name: If You Love One Why Eat the Other

Program expenses (2019):

n/a - program began in 2020

Proportion of expenses that go to non-staff costs (2019):

n/a - program began in 2020

Program expenses (first 6 months of 2020):

USD 647.50

Proportion of expenses that go to non-staff costs (first 6 months of 2020):

16.27% - USD 397.50

Salaries and t-shirts for influencers and shipping costs.

Approximate number of staff hours invested (2019):

0

Approximate number of staff hours invested (first 6 months of 2020):

63 hours

Approximate number of volunteer hours invested (2019):

0

Approximate number of volunteer hours invested (first 6 months of 2020):

66 hours

Most important outcomes/accomplishments (2019 and the first 6 months of 2020):

SVB [re-launched the campaign](#) with the collaboration of several celebrities and influencers publishing the message in their own social media profiles, asking everyone if they love and respect a dog or cat or a pet at home, why eat another animal that is equally intelligent, fascinated, affectioned and has its own personality, like a pig, chicken or cow.

The posts and video of the campaign reached 200 thousand people so far.

How, if at all, do you plan to expand/shrink this program?

We plan to expand this program to a national mainstream media campaign, including online media, ads in subway stations, billboards, and other media resources.

What do you expect the total expenses for this program to be in 2021?

USD 53,625.00

Program 6

Program name: VegAction

Program expenses (2019):

USD 1,863.00

Proportion of expenses that go to non-staff costs (2019):

0

Just salaries of the staff involved.

Program expenses (first 6 months of 2020):

USD 931.77

Proportion of expenses that go to non-staff costs (first 6 months of 2020):

0

Just salaries of the staff involved.

Approximate number of staff hours invested (2019):

384 hours

Approximate number of staff hours invested (first 6 months of 2020):

192 hours

Approximate number of volunteer hours invested (2019):

8,000 hours

Approximate number of volunteer hours invested (first 6 months of 2020):

4,000 hours

Most important outcomes/accomplishments (2019 and the first 6 months of 2020):

VegAction has supported and/or pressured many different opinion makers and companies on many different topics. However, two accomplishments appear to stand out in the last 18 months: (1) the clear effect that online pressure had on Curitiba City Councilmen in order to reject a legislative bill that would enable and regulate the raising and slaughtering of farmed animals within the urban area; (2) the effect that online reward and messages had on Laysa Durski, the daughter of Junior Durski, founder of the restaurant chain Madero, when she published a post saying that she was prone to trying more vegan foods and many followers (in an orchestrated manner) asked her to please bring this to her father's company and implement a vegan dish in the menu. (6 months later, Madero would launch a vegan sandwich).

How, if at all, do you plan to expand/shrink this program?

This is a program of voluntary online pressure. We expect it to continue to grow in the same manner over the course of 2020 and 2021, expanding the number of volunteers taking action for veganism and for animals, orchestrated by our action coordinators. We expect to grow from the current approximately 600 volunteers to something between 1,500 and 2,000 by the end of 2021.

What do you expect the total expenses for this program to be in 2021?

USD 3,000.00

Program 7

Program name: Ticking Bomb

Program expenses (2019):

n/a - this program was created in 2020

Proportion of expenses that go to non-staff costs (2019):

n/a - this program was created in 2020

Program expenses (first 6 months of 2020):

USD 6.946,55

Proportion of expenses that go to non-staff costs (first 6 months of 2020):

USD 522.47 - 7.5%

The costs not related to salaries were related to masks and creation of a website.

Approximate number of staff hours invested (2019):

0

Approximate number of staff hours invested (first 6 months of 2020):

166 hours

Approximate number of volunteer hours invested (2019):

0

Approximate number of volunteer hours invested (first 6 months of 2020):

604 hours

Most important outcomes/accomplishments (2019 and the first 6 months of 2020):

SVB launched the campaign and a short video with celebrities, including former TV show host Xuxa Meneghel--with over 11 million followers--, asking people to stop eating animals - you can see the video [here](#). The video reached over 430 thousand Instagram accounts with over 8 thousand directs to others. These numbers do not include the video posted by celebrities - Xuxa, for example, posted the video and achieved 212 thousand views. Luisa Mell achieved 219 thousand views.

How, if at all, do you plan to expand/shrink this program?

In view of the uncertain scenario due to Covid, determining the impacts that animal production and consumption has on society is urgent. Therefore, we plan to expand the campaign, seeking to enter public health congresses, and increase our reach in online and offline medias

What do you expect the total expenses for this program to be in 2021?

USD 36,875.00

What was your charity's total revenue in 2019?

303,023.08

What was your charity's total revenue in the first six months of 2020?

262,815.65

What were your charity's total expenditures in 2019?

348,706.98

What were your charity's total expenditures in the first six months of 2020?

153,777.42

What were your charity's financial assets (i.e., cash, savings, investments, etc.) in 2019?

190,402.21

What were your charity's financial assets (i.e., cash, savings, investments, etc.) in the first six months of 2020?

343,542.3

What were your charity's liabilities (if any) in 2019?

66,085.86

What were your charity's liabilities (if any) in the first six months of 2020?

47,534.95

Did your charity receive any large (>20% of your budget) grants in the past two years? If so, specify the amount and (expected) date of disbursement if possible.

Yes. We received a USD 105,000 grant from the Climate and Land Use Alliance in January 2019.

If your charity receives any restricted donations, approximately how much did it receive in the past year, and what programs did that support?

USD 39,166.40 all from PROVEG International regarding training of physicians and Dietitians on Vegan Eating (USD 23,166), guidance to food industry (USD 15,000.00) and cost aid for attendance in the San Francisco EA Global meeting (USD 1,000.00)

If your charity has any revenue-generating programs, how much revenue did they generate in 2019 and the first six months of 2020?

We have the vegan label and the membership enrollment.

The Vegan Label generated a revenue of USD 53,936.09 during 2019 and USD 29,050.13 in the first six months of 2020. SVB's Membership Program generated a revenue of USD 92,651.02 during 2019 and USD 41,296.00 in the first six months of 2020.

Did you set a fundraising goal in 2019? If so, what was the fundraising goal and did you meet it?

Yes. It was US\$540,000. We did not meet it. We reached only about US\$300-350,000 (depending on the conversion rate used).

How many full-time staff are currently employed by your organization? Please specify by country.

BRAZIL 15 part-time staff working 8 hours per day.

How many part-time staff are currently employed by your organization? Please specify by country.

BRAZIL 10 part-time staff working 20 to 30 hours per week.

Is there anything else you'd like us to know about your charity's funding situation?

You might notice that a minority (about 35%) of SVB's revenue (for example, in 2019) is reported to have been used in the described programs. We have had discussions about this and analyzed the numbers a few times and realized that indeed this apparently low percentage may be a consequence of the categorization criteria chosen in our financial reporting. For example, "Communications" accounted for 12.4% of SVB's budget in 2019, technically being largely excluded from the programs' specific budgets. "Events" accounted for nearly 27% of SVB's budget in 2019, a good part of which was involved in programs (and also in Vegfest, our largest event, which is not listed as a program), and nor that amount is factored into the programs' budgets. So we calculate that, in reality, the majority of SVB's annual budget has been used in programs (and/or important events).

Do you expect your funding situation in 2021 to differ significantly from the situation in the past few years? If so, how?

No. We have been steadily improving our fundraising situation year by year, however in 2020 we have come to a stage of growth in which we need to work internally to better organize our working force before we go back to growing again. Therefore, in 2021 our fundraising goal will likely not differ significantly from our 2020 goal. Despite the consequences of the pandemics, we believe that we will be capable of meeting that goal in 2021 (and thus staying financially healthy/safe).

Do you make a projection of your financial situation in 2021? If so, what do you expect your revenue, expenses, and assets to be?

Because of all uncertainties our programs currently face due to the pandemics, we are not yet comfortable setting a financial projection of revenues/expenses/assets. Some of our most important activities include trainings of cooks, trainings of health professionals, and physical events. Therefore we are waiting for some definitions/announcements from the local governments before we can show any such projections. We hope to have such projections by September or October.

As an organization, what are your most important goals for 2021? If we've previously evaluated your organization, have your goals changed since then?

Some goals remain similar to the ones we have previously shared: Vegan Label reaching several thousand certified products, including big players; our Meatless Mondays program influencing food policy and helping implement millions of plant-based meals in schools and other cafeterias; our Events department holding our main annual festival (Vegfest Brazil) and capacity building workshops for thousands of health professionals across Brazil.

Some goals have changed significantly: our Vegan Label program is transitioning into a broader food industry guidance program, adding goals of delivering lectures and directing developments of products regardless of the certification; our Vegan Option program has shifted its focus from pressuring large fast-food chains (which are all now already launching veg options) to helping restaurants and chains to get their vegan options right and help consumers find them.

Do you have plans to start any new programs? If so, please elaborate and include the expected costs of these programs.

We have a program to be started soon called PROVE - Programa de Incentivo à Proteína Vegetal (Plant Protein Project), which aims to bring beans (black, brown, and others) to the center of the typical dish of the Brazilians, and to influence decision makers to replace animal protein with plant protein in the basic Brazilian diet of lower and medium income families, ultimately influencing official guidelines to no longer require animal products in the "healthy dish". This program will likely last for at least a few years, with an expected budget of US\$60,000 each year, starting in the second half of 2020.

Do you have plans to start any new expansions to other countries? If so, please elaborate and include the expected costs of these expansions.

No.

How many new staff members would you like to—and realistically be able to—hire within the next year if you had sufficient funds? Please specify for what roles or programs.

Four (two campaign assistants; one videomaker; one senior campaigner).

If you raised 1.5x your fundraising goal next year, what would you spend the additional funding on?

We would likely invest in more paid advertising, both on-line and off-line. Nevertheless, as explained before, we are at a stage of growth where we feel that we need to work internally to better organize our working force before we go back to growing again, i.e., we do not have a lot of room for more funding right now

Does your organization have a strategic plan? If so, please provide a link here or email it to us.

We have a 2018-2020 strategic plan. See here:

<https://www.dropbox.com/s/06eb4gzfgux2ng9/Strategic%20Plan%20SVB%202018-2020.pdf?dl=0>

The 2021-2023 strategic plan is under development.