

Vegetarianos Hoy'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: Opción V

Program expenses (2019):

4450 USD

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

8% was used to develop graphic design for social media, campaign material, logo and transportation.

Program expenses (first 6 months of 2020):

2000 USD

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

5% to transportation and meetings with companies.

Approximate number of staff hours invested (2019):

850

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

600

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):

During 2019 and 2020 we worked with the following companies to develop and to launch their first vegan options. All of the companies implemented policies recommended by Vegetarianos Hoy to avoid cross contamination and had successful campaigns:

- February- April 2019: **Dominó** is a Chilean traditional chain specialized on hot dogs. On March they launched their first vegetarian alternative with vegan sausage and later on April new full vegan option (sausage, mayoneisse, bread) and removed milk from all bread used on the chain. They also added to their menu a vegan burger option with Beyond Meat. Our work with them made possible that vegan options were available on over 40 locations across the country.
- Press: [Biobio](#)
- Vegetarian Hot Dog post: https://www.instagram.com/p/BuelTlvn2M-/?utm_source=ig_web_copy_link
- Vegan Hot Dog post: https://www.instagram.com/p/Bvz9h2UHKj4/?utm_source=ig_web_copy_link
- November **Starbucks**: Starbucks launched their first vegan option in Chile which at the same time is certified with V-Label by us, available in over 120 locals across Chile.
- <https://www.masalladelrosa.cl/2019/11/28/wraps-vegano-llega-a-starbucks-chile/>
- Instagram post: https://www.instagram.com/p/B5DCQkEnpEj/?utm_source=ig_web_copy_link
- January- February 2020: **Papa John's** launched their first vegan pizza with vegan cheese available in over 100 locations. Later in February they added a second option, a pizza with plant-based meat alternative.

First vegan option post: <https://www.instagram.com/p/B7twU27nvmI/>

Second Vegan option post: <https://www.instagram.com/p/B8gzRKMHygu/>

Press: [La Tercera](#), [Diario Sustentable](#), [Pousta](#).

March 2020: **Pedro, Juan y Diego** launched 3 vegan burgers with Beyond Meat, available in over 80 locations. In their marketing campaign they added Vegetarianos Hoy's Logo which is also featured in their main [website](#).



<https://www.instagram.com/p/B99fNy1H9tS/>

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

We want to expand the program. Our experience since launching the program has been great, sometimes the work is slow but the program has snow balled and many companies are interested in expanding their vegan options, something that Chile was quite behind compared with the US and Europe trend. We want to start the program in new countries we are working in, boosting the vegan market, creating more accessibility to plant-based alternatives and catching up with the level of alternatives existing in the global north, specifically we want to work in Colombia, Argentina and México.

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

15600 USD

Program 2

Program name: Vegan Certifications

Program expenses (2019):

6200 USD

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

5% Design for social media and graphics, ads for social media and transportation for meetings with companies.

Program expenses (first 6 months of 2020):

5000 USD

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

15% New designs for social media, ads, new website development and design.

Approximate number of staff hours invested (2019):

1450

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

850

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):

By the end of 2019 we certified over 160 products with vegan labels.

By the end of June 2020, we have over 240 products certified.

We have certified big companies like Hellman's mayonnaise and Nestlé. A good example of what we do is Nestlé: after conversations with us about the vegan market in Chile, they decided to develop a completely new vegan product for Chile, similar to a yogurt and sold at a

convenience price around 50 cents, that has been totally successful in the market and currently are certifying over 30 products.

<https://www.nestle-contigo.cl/veggie/>

https://www.instagram.com/p/B5siYgOnJDF/?utm_source=ig_web_copy_link

On 2019, we managed to release 2 press releases to position the vegan market and certifications on public opinion. The first one was centered in presenting the V-Label certification: [M360](#) and [El Desconcierto](#). In the other hand, the second press release aimed to position the vegan market in Chile and had an important impact on the amount of requests for certifications we received after its publication: [El Mostrador](#)

<https://www.m360.cl/noticias/lifestyle/sustentabilidad/llega-el-sello-internacional-para-certificar-productos-veganos-en-chile/2019-02-21/132104.html>

<https://www.eldesconcierto.cl/2019/02/21/llega-a-chile-la-certificacion-vegana-internacional-v-label/>

<https://www.elmostrador.cl/generacion-m/2019/11/30/crece-mercado-vegano-en-chile-ya-hay-mas-de-300-productos-certificados-en-el-pais/>

On 2020 we launched a new website: www.certificacionvegana.org

During the first semester of 2020 we got the license to certify with V-Label on Colombia and México. We have been certifying in these countries before, but now that we are established, we signed the official agreement.

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

12500

Program 3

Program name: Chile Libre de Jaulas

Program expenses (2019):

15600 USD

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

30% Launching the campaign: creating website, logo design, graphics for social media, creating a promotion video for the campaign with celebrities; ads on social media, transportation to meeting companies.

Program expenses (first 6 months of 2020):

4860 USD

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

25% Creating and launching and investigation video, social media design, ads, website update and renewal.

Approximate number of staff hours invested (2019):

1955

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

520

Approximate number of volunteer hours invested (2019):

25

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

0

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

On June 2019 we launched the campaign in Chile with a video with celebrities supporting the campaign and a website.

For the launching we had a total of 11 press appearances and even were published on a printed newspaper, Publimetro, that is freely distributed on all the country and specifically in all subway/metro stations of the Capital, Santiago.

- <https://www.publimetro.cl/cl/noticias/2019/06/21/sin-jaulas-ong-se-las-juega-las-gallinas-sean-libres.html>
- <https://www.lacuarta.com/cronica/noticia/huevos-maltrato-gallinas/378948/>
- <https://vegetarianoshoy.org/chilelibredejaulas/>

4 cage free commitments. It stands out the commitment of Niu Shushi, the largest sushi chain in Chile with over 26 locals across the country.

- <https://planetac.cl/2020/03/15/niu-sushi-se-compromete-a-ser-100-libre-de-jaulas/>

This commitment translates roughly on improving the wellbeing of 350 egg laying hens per year.

Launched an investigation of the reality of laying hens in Chile.

- <https://mestizos.cl/noticias/investigacion-revela-cruelles-practicas-en-industria-del-huevo/>
- https://youtu.be/yPLE_xZ0bll

We have reached a total of 6600 signatures on the Chile Libre de Jaulas petition. Excel sheet can be provided.

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

We want to keep the work on Chile and are evaluating the situation to extend the cage free work to Colombia and Argentina where this topic is not been so heavily addressed by other organizations as, for example, México, even if it is a country we currently have presence.

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

22000

Program 4

Program name: Lunes Sin Carne

Program expenses (2019):

2800 USD

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

20% for transportation, meetings, campaign materials, shirts and merch.

Program expenses (first 6 months of 2020):

1180 USD

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

15% Graphics, web renewal, ads for social media.

Approximate number of staff hours invested (2019):

515

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

420

Approximate number of volunteer hours invested (2019):

10

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

0

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

On March 2019, we participated in a meeting with Paul McCartney when he visited Chile and we were awarded with the National Environment Award for our work with Lunes Sin Carne by Fundación Recyclápolis.

- <http://sociedadanonima.cl/paul-mccartney-se-reunio-con-fundacion-vegetarianos-hoy-par-a-apoyar-la-campana-lunes-sin-carne/>

On March 2019 the first school in Chile officially joined Lunes Sin Carne promoting plant-based diets within the students, families and teachers, for the health of all of them and a compromise for the environment.

- <http://www.colegiotricahue.cl/2018/11/27/comunidad-colegio-tricahue-se-sumara-desde-el-2019-a-campana-lunes-sin-carne/>
- <https://www.facebook.com/watch/?v=2313105885425901>

On March 2019, the largest hot dog chain in Chile, Dominó Fuente de Soda, started, and currently is, promoting Lunes Sin Carne with discounts on their vegan hot dogs and burgers (developed through Opción V program).

- <https://twitter.com/dominofds/status/1168584559706984450>

On August 2019, Hellman's joined Pedidos Ya (similar to Uber Eats app) to promote Lunes Sin Carne with their certified vegan mayonnaise.

- <https://www.elmostrador.cl/agenda-pais/2019/08/02/cuantas-duchas-le-cuestan-al-planet-a-un-trozo-de-carne/>

On December 2019, after over a year trying to work with JUNAEB, the government entity in charge of providing meals to all public schools in Chile, we joined with over 20 international non-profits (some of them were Greenpeace, Proveg and Meatless Monday Global) to urge them to adopt at least one plant-based day a week in public schools through Lunes Sin Carne for the environment and the Paris agreement that Chile signed. This was in the context of the COP25 in charge of Chile.

- <https://www.adnradio.cl/noticias/nacional/vegetarianos-hoy-presento-propuesta-a-junaeb-para-combatir-emergencia-climatica/20191211/nota/3989780.aspx>

On April 2020, the pizza chain Papa John's started to promote Lunes Sin Carne with discounts on their vegan pizza alternatives developed through Opción V program:

- <https://www.instagram.com/p/B-pV4guBv9Q/>
- <https://www.facebook.com/PapaJohnsChile/posts/3527991950549763/>

On May 2020 we arrived in Colombia with the campaign and are currently developing plans to promote it with restaurant, institutions and universities.

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

We look forward to keep expanding Lunes sin Carne in Chile and work in Colombia an Argentina with the program. We believe there is still much more room for growth in the meat reduction area in these countries and we need to have a more intense work to change plates in school canteens, universities, corporate casinos and more.

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

15530

Program 5

Program name: No Son Muebles

Program expenses (2019):

1200 USD

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

40% Creating new graphics, update website, social media ads.

Program expenses (first 6 months of 2020):

500 USD

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

0%

Approximate number of staff hours invested (2019):

600

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

90

Approximate number of volunteer hours invested (2019):

60

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

0

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

On May 2019 we presented a Law Project with representatives from across the political spectrum to change the legal status of animals on the Chilean Civil Code: Francisco Huenchumilla (DC), Juan Ignacio Latorre (RD), José Miguel Durana (UDI), Carolina Goic (DC) y Felipe Kast (Evopoli)

- <https://www.elmostrador.cl/generacion-m/2019/07/23/nosonmuebles-la-campana-para-reconocer-animales-como-seres-sintientes/>
- <https://www.elciudadano.com/politica/nosonmuebles-ingresan-proyecto-de-ley-para-que-animales-sean-considerados-legalmente-como-seres-sintientes/07/03/>

On November 2019, when the Process of Constitutional Change was announced, we set the animal legal status on public opinion with a total of 7 press appearances from national media (?). Some of the press links:

- <https://www.publimetro.cl/cl/noticias/2019/11/14/no-son-muebles-animales-nueva-constitucion.html>

By the end of 2019 we had an increase on the change.org/ petition of 20%, reaching a total of 180.000 signatures. This is a huge increase considering that the petition started on 2015.

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

In Chile we are facing a huge opportunity as the Process of Constitutional Change keeps going forwards. Although the voting was delayed because of COVID-19, during the second semester of 2020 and 2021 we want to invest more time and resources to lead the incorporation of animals into the Chilean Constitution.

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

20000

Program 6

Program name: Sin Rodeos

Program expenses (2019):

950 USD

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

25% Graphic design, website updates and social media ads

Program expenses (first 6 months of 2020):

300 USD

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

0%

Approximate number of staff hours invested (2019):

300

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

40

Approximate number of volunteer hours invested (2019):

10

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

0

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

On September 2019, our second criminal complaint against rodeo, for animal cruelty, was declared admissible, initiating the legal investigation that is still in process. This is the first time rodeo activities are been investigated for animal abuse in the history of Chile:

- https://www.cnnchile.com/pais/declaran-admisible-la-primera-querella-por-maltrato-animal-en-circunstancias-de-un-rodeo_20190928/?fbclid=IwAR3eeSVUeJmQS8XBkfbYHm2jWGzZ1XiA7NN-IBGtRJmn3ZK6en1Hc4rQHcl
- <https://www.eldinamo.cl/nacional/2019/10/03/vetarianos-hoy-querella-rodeo/>
- 24 horas TV news clip (footage and interview to Vegetarianos Hoy's lawyer): <https://www.24horas.cl/nacional/abogado-fundacion-vegetarianos-hoy-creemos-que-el-rodeo-tiene-un-apoyo-politico-3636084>

On September 2019 we published to the press an investigation which establishes that Federación Nacional Deportiva del Rodeo Chileno was not constituted under the Sports Law in Chile.

- https://www.cnnchile.com/pais/sinrodeos-acusan-que-federacion-del-rodeo-chileno-no-es-ta-constituida-bajo-los-requisitos-de-la-ley-del-deporte_20190916/

Thanks to all the media exposure on 2019 we had an increase of 50% on the signatures for the petition #SinRodeos, ending the year with over 20.000 signatures.

We were invited by The DePaul Center for Animal Law invited to present our campaign and experiences on their online legal symposium scheduled for September 26.

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

There is still work to be done to cut the economic resources it receives and the exclusion of rodeo from the animal protection law, we want to keep the work on the program, expand it in terms of hours invested with the legal staff by in a moderate way.

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

5000

Program 7

Program name: Veggie Challenge

Program expenses (2019):

5500 USD

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

30% Merchandising, transportation, social media ads, graphic design, website, hosting, mailchimp design and programming.

Program expenses (first 6 months of 2020):

3200 USD

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

35% merch in every country, delivery, ads, new designs, mailchimp.

Approximate number of staff hours invested (2019):

1200

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

920

Approximate number of volunteer hours invested (2019):

0

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

76

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

We launched the Veggie Challenge in the first semester of 2019, reaching over 1000 sign-ups within the first week of the challenge. The launching had support from a number of Chilean celebrities like Eliana Albaseti, Viviana Rodriguez and Matías Vega. By the end of 2019 we had over 5,000 sign ups on the challenge, mostly from Chile but also from many other Spanish speaking countries.

- https://www.cnnchile.com/tendencias/veggie-challenge-desafio-vegetarianos-hoy_20190726/

At the end of 2019 we were invited from Challenge 22/Animals Now to collaborate and work to implement their methodology in our own Veggie Challenge, with them offering to support and guide us in the process. Since then we have been working with them and the pilot plan is scheduled for this new semester.

On June 2020 we launched the Challenge in Argentina, Colombia, and México promoting it with the collaboration of national influencers and press management, we also did a collaboration with ARBA (Asociación de Rescate y Bienestar Animal) to promote the challenge in Perú, and made a reactivation in Chile. Only during June, we duplicated the sign ups of 2020, and by the end of June we have had a total of 12.000 participants in the challenge.

During the launch of June 2020, we had 40 influencers participating and promoting the challenge from all countries, and 35 press appearances:

- Argentina: Telefe Noticias
<https://telefenoticias.com.ar/espectaculos/dia-del-medio-ambiente-cruzada-de-famosos-argentinos-por-una-alimentacion-vegana/>
- Colombia: Tercer Canal <https://www.youtube.com/watch?v=u10qmPt-wbk&t=2522s> 40:30
- México: Tu Vida tu Estilo
<http://tuvidatuestilo.com.mx/veggiechallenge-el-desafio-para-ser-vegetariano-o-vegano-por-30-dias>
- Some social media post:
 - https://www.instagram.com/p/CBEV7uDg--p/?utm_source=ig_web_copy_link
 - <https://www.facebook.com/617801446/videos/10157589389346447/>

An internal report with screenshots, and all the links to press appearances can be provided.

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

We plan to expand our Veggie Challenge, first by promoting it in new countries and after by implementing the new methodology for the program. Since 2019 we are collaborating with Challenge 22 to implement their volunteers mentor program and Facebook group methodology to our own challenge, in August we will be launching the pilot for Chile and in the following months we want to start opening groups with volunteers from Colombia and Mexico too, we also found that Argentina is a great target for Veggie Challenge as they represent a huge part of the sign ups we had this year and have a great response rate on the final survey. We are aware that, to the project to be successful and reach your sign up goals we need to expand the program.

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

34000

Program 8

Program name: Semana Sin Lácteos

Program expenses (2019):

12000 USD

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

20% Social media design, kits for influencers.

Program expenses (first 6 months of 2020):

0 Campaign is scheduled for the end of august every year.

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

0

Approximate number of staff hours invested (2019):

100

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

0

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):

In 2019 we doubled the sign-ups on the challenge versus the previous year reaching over 3,300 participants in the challenge (spreadsheet can be provided)

For 2019 we implemented a final survey on the challenge with a response rate of 12%. This survey gave us insights of the experience during the challenge, motivations, and future intentions of consumption. This survey in been used on 2020 to pacificate content of the challenge, communication message and more.

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

For 2020 and 2021 we want to expand the program to new countries in Latin America where we can have bigger reach and no initiative like this exist.

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

1700

Program 9

Program name: Plan V App

Program expenses (2019):

1700 USD

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

90% Programming service of the app

Program expenses (first 6 months of 2020):

100 USD

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

40% Updates and bugs mantainece for the app.

Approximate number of staff hours invested (2019):

90

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

30

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):

Launched the version for iOS <https://apps.apple.com/cl/app/plan-v/id1448295051>

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

We want to expand it developing versions for other countries besides Chile, in this moment the app only has information for Chile.

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

3000

Program 10

Program name: Biblioteca V

Program expenses (2019):

2000 USD

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

95% Web development, design and books purchase.

Program expenses (first 6 months of 2020):

200 USD

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

70% Social media design and ads.

Approximate number of staff hours invested (2019):

70

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

25

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):

By the end of February 2020 we launched the Library with over 100 physical books, the website www.bibliotecavegana.org with catalog and downloadable material, had two press appearances and an interview on a podcast.

Press: [El Mostrador](#) and [Hoy x Hoy](#)

Podcast interview:

<https://open.spotify.com/episode/0zURMNOJ7ByZmiT1bMNCU0?si=MfpcTD0rSNCR2nyGcCOALw>

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

We are looking for new ways to expand the program beyond the physical books, thanks to COVID-19 we realized we had the opportunity to develop the online section. We are also working on launching a Spanish thesis contest to encourage students to dedicate the themes of their academic work to animal welfare, animal law, vegan outreach through different academic areas.

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

1500

What was your charity's total revenue in 2019?

112245

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

94065

What were your charity's total expenditures in 2019?

64508

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

32826

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

80800

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

150000

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

None unless we consider grants pending to be report back.

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

None unless we consider grants pending to be report back.

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

2019

- OWA: 21,500 USD. Until February 2020
- ACE EAA Fund: 25,000 USD. Until March 2020
- PROVEG: 20,000 USD. Until October 2020

2018

- Proveg: 10,000 USD. Until May 2019.

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

Yes, we received a grant from OWA on 2019 for twelve months that was restricted for the Chile Libre de Jaulas campaign, as stated above the grant was of 21,500 USD.

The 2019 ProVeg grant was to finance the expansion to Colombia and to finance Veggie Challenge costs.

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

Yes, we have 2 sources of revenue generated by Vegetarianos Hoy. Vegan Certifications and Advertising:

Vegan certifications:

2019: USD12760

6 months 2020: USD 33211

Advertising:

2019: 16328USD

6 months 2020: 5050 USD

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

Our income goal for 2019 was of 100,000 and we met it on a 112%. At the beginning it was an ambitious goal for our organization that started 2019 with only one person hired but during the year we were able to be awarded with grants that helped us reach our goal and through a raise in certifications incomes.

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

Currently only on Chile we have full time employees, 3: Executive Director, Projects Director and Communications Coordinator.

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

In Chile we have 4 part-time employees. Two of them should transfer to full time during the next months.

In Colombia we have 1 part time employee.

In México we have 1 part time employee.

In Argentina we have hired 1 person for a specific project during the last month and are evaluating to rehire for another project soon.

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

Yes. 2019 was our first year working with a professional team but not all positions were filled since the beginning of the year as we started only with our Executive Director .Since March 2019

we began filling the positions reaching a total of 5 by the end of the year. During the year we also had to dismiss one employee and later rehire another person for the position.

By the end of 2019 we reviewed our outcomes and staff performance and we also decided to dismiss two staff members.

Finally, on 2020 we decided to restructure the hiring process we had and implemented a more structured one. We implemented this for the new staff that we were looking for. This meant we invested more time in the hiring process and later the induction process, but we have had better results so far. It's worth mentioned that the positions we rehired during this first semester, were hired part-time, instead of full time, for several reasons related to the pandemic: some areas were going to be much slower because of the pandemic and therefore it did not make sense to hire them on full time as corporate work, restaurants, schools and universities among others, and also as a conservative measure economically as the new scenery was uncertain.

Currently we are hiring 2 new positions, one full time and one part time that we expect to be already integrated on the organization by august.

About volunteers: Through 2019 we had to reorganize our volunteer program as we needed to create a space where they could be constant team and create long term bounds. This led to us to stop the volunteer program until we had proper time and resources to manage a volunteer team and a better call to action. During 2020 we are working on a new volunteer program related to our Veggie Challenge and the collaboration with Challenge 22, in this case we have a hired Campaign Manager that has the responsibility for the volunteers, this has changes completely the outcomes and experiences with them.

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

By the end of 2019 we ended on a relatively good position financially that allowed us to assure over 6 months of our, back then, current operational costs. But we realized that the organization had grown a lot and we were on a critical situation and needed urgently to manage and redistribute our staff's workload. Given this we started to hire new positions on the organization, knowing that this would reduce our months assured but it was a necessity for our work, and we are analyzing the tradeoff of increasing our operational cost versus outcomes, we also created a budget plan to increase our incomes. COVID also meant an opportunity to hire staff only part time for the moment and not increase our cost too much too soon giving us time to get funding for Vegetarianos Hoy's new structure.

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

Some of our income structure will have changes.

Regarding grants we face the uncertainty of having to apply yearly for funding and therefore we cannot assure these incomes. During 2019-2020 we have had good outcomes on our applications, but the situation may change depending on the priorities of Grantmakers. At the same time, we haven't had the chance to get involve with important donors that can financially support the work of Vegetarianos Hoy.

The certifications area we expect to keep growing, although the pandemic has affected the economy, big companies still invest in the certifications and as we are expanding to other countries, we are sure that this area will continue to grow.

Finally, we expect that the advertising incomes will reduce, companies are reducing their budgets for marketing and it probably a tendency that will continue for 2021.

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

Yes. For 2021, we expect to generate a total income of 250,000 between grants, certifications, and advertising.

On the expenses side we will start rising the salaries of the coordinators so they all meet at least the minimum of their wage band stated on our salaries policy, we will transfer our current staff from part-time to full time and hire a person in Argentina plus the costs related to stablish as a legal non-profit in the country. The total of expenses for 2021 would be of USD240,000.

Regardless of this more "conservative budget" that is aligned with the incomes we realistically expect to generate, we manage an ideal expenses budget that we aspire to when we apply for grants, this structure includes, raising salaries for all the organization to meet the minimum and expand operation in each country by hiring a second staff among other things.

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

- Reach a total of 150.000 meals changed through meat reduction campaign in corporate cafeterias.
- By the end of 2021 reach a total of 65.000 participants on our Veggie Challenge between 4 countries
- Have committed 100 candidates to constitutional process in Chile to support the recognition of animals in the new constitution and later follow up with the ones elected.
- During 2021 constitute as a non-profit in Argentina and start operations in the country.
- On 2021 have a team of 10 people working full time between 4 countries.

- During 2021 start to explore the possibility to launch a fish welfare program for salmon in Chile.
- Have presence in 4 Latin American countries, during 2021 expand to Argentina.
- Manage to offer salaries according to market for all the positions by 2021, this translated to at least be at the minimum band established on the salary policy implemented on 2020, the increases must start from “lower positions” and then to directors positions.
- Have an available working capital for 6 months of work.

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

Yes, we are exploring 3 new areas of programs. We are evaluating to work on fish welfare, specifically salmon in Chile, we are looking into which interventions would be effective and are also in contact with the Fish Welfare Initiative.

Expected costs would include one research staff, a corporate outreach coordinator and direct campaign expenses. Total of: 35,000 USD

We want to start to work on chicken welfare commitments. In Latin America hen’s consumption and production is quite high and we consider it to be a neglected area on the region. To work in 1 country with one staff member the total cost would be of 20,000 USD. We are evaluating the best country to start this program taking into account the size of chicken farming in each country. Finally, we want to expand our Legal area and start working on programs in other countries, our current programs, No Son Muebles and Sin Rodeos, are only for Chile but we want to explore campaigns for other Latin American countries as we consider it a relatively neglected area that no other organizations are working in. We want to work on a new program called Observatorio Animal that serves a center to transparent data of animal abuse in farming and the regulatory systems in each country, this will help us to also identify priorities for specific legislative program in each of them. The total expenses for the program would be of 38,000 approximately.

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

Yes, on 2021 we want to start working with a full-time staff on Argentina. During 2020 we have worked with a person sporadically having huge results and we have seen great potential of campaigns as Veggie Challenge, Lunes Sin Carne and Opción V to succeed.

In Argentina we face some operational burdens due to legal structures and payment problems, we have analyzed that the best option is to constitute as a legal non-profit in the country and therefore there are cost related to this operation.

The total costs we estimate are of 28,000 USD, this includes one full-time coordinator, expenses related to constitution and costs related to programs.

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.

If we had the funding, we would hire 6 new staff for Vegetarianos Hoy:

- One new full-time Campaign Coordinator for Colombia in charge of Communications and Certifications while the current coordinator could focus on Lunes Sin Carne, Opción V and Veggie Challenge.
- One new full-time coordinator for México in charge of Communications and Certifications while the current coordinator could focus on Opción V and Veggie Challenge.
- Two full time coordinators for Argentina for Opción V, Lunes Sin Carne, Veggie Challenge and communications.
- One person for Fish Welfare program in charge of research and developing strategy for the program.
- One Human Resources and Administration Coordinator for internal operations.

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

1,5 times our fundraising goal would mean 375K which is close to the “ideal budget” we aspire. We would finish leveling up all salaries in the organization, not only the coordinators but also areas directors and executive manager salaries to comply with the salaries policies established on 2020.

We would hire a second staff member for each country we are operating: Argentina, Colombia, and México. This would give us the capacity to destine more human hours to each program and also have differentiated positions for each staff instead of one person in charge of all the responsibilities for the country.

Conduct a 3-week visit and training for Argentina, Colombia and México working with the staff, as so far, we have not been able to do so due to pandemic but also because of expenses.

Start to work on Fish Welfare program, focusing on Salmons in Chile by hiring a research staff, developing strategy to address salmon’s welfare in the country and launching the program.

Work in the Observatorio Animal for Chile and start to explore the possibilities of work in other countries.

Hire a Human Resources and Administration Coordinator as it becomes a critical position when we start to expand our team in all countries.

Increase budgets for the execution of the programs in each country.

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

https://drive.google.com/file/d/1L3x5PwohbZJYK7ltY4-gGLL_Vfg2KOX/view?usp=sharing