



# **2020 Report**



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## INTRODUCTION

The year 2020 was affected by the COVID-19 pandemic at all levels and this has inevitably affected our association and those actions that we've been able to carry out (or not). The peculiarities of the year we've experienced have required an effort to adapt without precedent in the history of our association. From the beginning of March, we wanted to prepare for the potential problems that could occur at the shelters where we collaborate.

Our most difficult priority during confinement was to make sure that the shelters where we collaborate didn't go without the food or cleaning supplies they needed. For this reason, we decide to dedicate the amount of the VI prize (€1,500) to purchase food, as we knew that these shelters were going through a grave situation, unable to do food drives or receive donations.

On the other hand, when volunteer work in shelters was allowed again, we sent groups of volunteers to all the shelters where we collaborate, taking all the necessary safety and health precautions: smaller, fixed groups at every shelter, obligatory use of masks and an effort by the organization to avoid unnecessary contact among volunteers, without neglecting the shelters' needs.

Despite this challenging context, our association feels very proud to have finished out 2020 having increased both expected income and volunteer hours as well as the economic help given to shelters and this has been possible thanks to the generosity of our followers and the implication of our volunteers.

## Members of the board and members with voting rights

The board of directors is comprised of the same members as in 2019, with the same responsibilities.

Their roles are explained in detail in our statutes, which you can consult on our website:

- President: Jaime Mateu.
- Vice-president: Jordi Pastor.
- Secretary: Francesc Ribes.
- Treasurer: Marta Morera.

These four positions are occupied by members with voting rights. According to the rights and duties defined in articles 5 and 6 of our statutes, as of the 31st of December, 2020, the members of Voluntarios Itinerantes with full rights who therefore have the right to vote in the General Assembly which will take place in the first trimester of this year are the following persons:

Mónica Caicedo Sánchez  
Elisabeth Kossman  
Juan Lozano Cámara  
Jaime Mateu Pérez  
Marta Morera Rius  
Robin Motheral  
Jordi Pastor García  
Francesc Ribes Gegúndez  
Johny Caicedo  
Eliana Profeta  
Alejandro Scandroli  
Paula Aguilar  
Abraham Molero Vicens  
Sara Hernández Rodríguez

Antonia Gómez González

Deborah de Troye

Ana María Gurmai

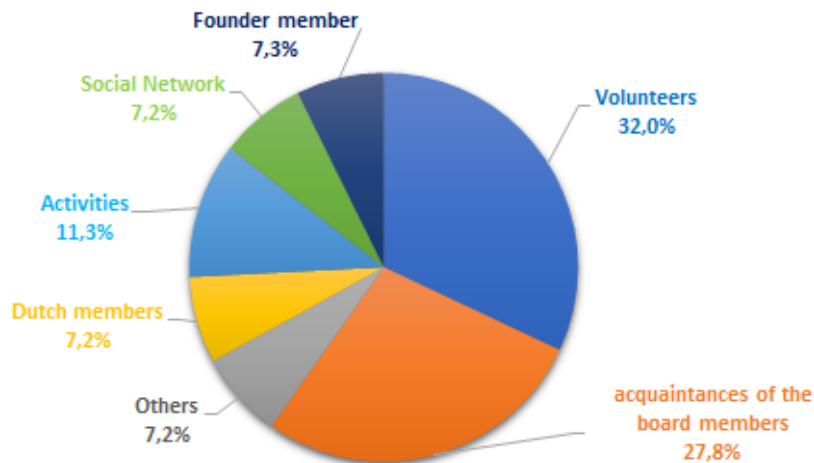
## HUMAN GROUP

Our association is based on two fundamental pillars: on one hand we have members who sustain our activities with their dues and on the other hand, our volunteers, who carry out the actions.

## Members

On December 31, 2020 we had 98 members, who with their monthly dues make it possible for us to carry out this activity. The composition of our social base is varied, and this allows us to maintain a stable number of members, without any great drops. The challenge for 2021 is to continue adding new members through Marketing campaigns, without forgetting the compromise of our volunteers who also become members.

### Member origin



Our member fidelity is very high, as you can see in the following graph.



## Volunteer group

In 2020, the number of volunteers who participated in the association's activities was understandably less with respect to 2019, due to the fact that confinement required certain health and security protocols, which reduced the number of new volunteers that could be incorporated. However, the total number surpassed 160 volunteers, a volume that few associations can manage.

With respect to the nationalities, ages, and education of our volunteers, we continue with the same dynamic as in previous years. Voluntarios Itinerantes is characterized by a cosmopolitan group. We currently have over 30 nationalities with an age range from children all the way to retirement age.

There is a growing number of volunteers involved in our activities and different work groups have been created to strengthen them. One of the Board of Directors' priorities in 2020 was to train volunteers to enable them to take on responsibilities, whether that be in the organization of activities or in their development. This initiative promotes implication and

growth of our volunteers' bond with the association. In addition, two personal projects were carried out this year which helped to finance part of the association's activities:

- Sara Reyes, with her solidary mask project <http://creativemaki.es/>, has not only helped to equip all our volunteers with personalized masks, but also a percentage of each sale went toward our association.
- Elisabeth Kossman, with her project to sell second-hand items on Wallapop, has turned a small idea into reality and a success for the association. Not only do our volunteers donate items they no longer use, but also many people who follow us on social media have started to contact us to donated products, which gives the item a new use and gives us extra income which is used to purchase materials, medications, special food, etc. for the shelters.

These are two examples of initiatives developed by our volunteers and we hope to close 2021 with many more ideas that will help us continue to grow.

## **ACTIVITIES CARRIED OUT IN 2020**

### **Collaboration with shelters**

We can make a distinction between 3 types of shelters.

1. Shelters where we collaborate on a regular basis (we visit practically every week). This is the case of Animals Sense Sostre since 2017 and Segundas Oportunitats since September 2020.
2. Shelters where we collaborate often, usually visiting at least once a month. This is the case of Projecte Empathia since the end of 2018.
3. Shelters where we collaborate occasionally, when they ask for our help on a specific project, such as Societat Protectora d'Animals de Tàrraga or Asociación Defensa Équidos (ADE), also since the end of 2018.
4. Finally, shelters and/or associations where we collaborate economically and/or with

food donations, such as SOS Cats Creixell, Gats Lliures de Vallirana, Asociación de Rescate y Defensa Animal (ARDA), Proccan, Asociación Socuellamina para la Protección Animal (ASPA) or Vilanimal. Some, like Gats Lliures de Vallirana, we've known for over 4 years; others, like ASPA, we just met. We hope that as we are able to do more food drives, we will be able to help even more associations.

## **ANIMALS SENSE SOSTRE**

The shelter located in Vallirana continues to be our main base of operations, the shelter we have visited the most and where the most volunteers have participated in activities. Our bond with this shelter is increasingly stronger and we can say that it's become like our second home. We hope that this bond will continue to grow throughout this year.

In total, this year we have visited the shelter 93 times, which almost guarantees 2 visits a week and in which volunteers have participated 900 times. Calculating an average of 5 hours per visit, we're talking about over 4,500 hours of work which translates into an enormous improvement in the quality of life of the animals.

The restrictions resulting from the pandemic have led to a situation in which many volunteers are out of work or unable to work. This led us to organize visits during the week to increase the number of visits without having an agglomeration of people on any given day at the shelter. This has been a success in organization and for the past 6 months we have visited the shelter every week, at least once during the week and on Sunday, which allows for better volunteer work, a closer monitoring of activities and a decrease in the number of people in contact on a given day.

How do we make use of these hours of work? We continue with the same dynamic as in 2019:

- We have carried out 4,000 quality dog walks, which help to reduce stress, increase socialization and interaction with people and facilitate an easier adaptation to a future adoptive home.
- Cages, patios areas and shared spaces have been deep cleaned. By forming teams



with as many volunteers as possible, we are able to carry out tasks that are difficult to do in the day-to-day

- We have organized photo sessions to promote the dogs in adoption.
- We have helped in the shelter organization at all levels.
- During strict confinement, we set up a fundraiser on Facebook in which we raised over €2,600 that were used to purchase food for the shelter animals.
- We have repaired damaged areas and help to maintain the installations in the best condition possible.
- Due to an outbreak of parvovirus, we organized a sanitation protocol at the shelter in which we used power washers, parasite disinfection products and management of organic waste from the animals during walks
- And, of course, we gave a lot of love and care to all the animals at the shelter.

## **SEGUNDAS OPORTUNIDADES**

Segundas Oportunidades is an association dedicated to rescuing dogs in the L'Arboç area. Raquel and Mery dedicate their time and effort to find families for the animals they rescue and give them the best quality of life while in their care. Up to now, the animals have lived in an industrial unit, but in 2020 they made the decision to buy a plot of land and build their own shelter. We met Segundas Oportunidades during the confinement period, when they asked us to donate food for their dogs. As soon as we were able, we visited the shelter to meet Raquel and Mery. We had an instant connection and, when finished our coffee, we had already imagined how to build a shelter together. Voluntarios Itinerantes has helped with multiple construction projects over the years and this was the perfect time to take the next step and help to build a shelter.

With this goal, we created a fundraiser that adds up to over €4,500 to purchase construction materials: cement blocks, doors, cement, poles, fencing, and other tools. We've also donated over €1,200 from the Christmas basket raffle to continue purchasing materials. Currently, we

have everything we need to finish the first phase of the project “New Home for the Dogs at Segundas Oportunidades”.

Since we began the project in October, we have not missed a single Sunday to visit the shelter, combining dog walks at the current shelter with construction of the new shelter. An average of 20 volunteers dedicate all their efforts to making this project a reality. We calculate that the first phase of the project will be complete in February 2021.

## **PROYECTO EMPATHIA**

Proyecto Empathia is a sanctuary for elderly and sick dogs. Most come from shelters where they have spent many years without many possibilities for adoption. We have collaborated with them since February of 2018.

In 2020, we organized visits with a small, fixed group to Valls, where the sanctuary is located. This is due to the fact that the sanctuary is managed by one person, therefore we must avoid the risk of infection of COVID-19.

Apart from a couple of visits during the first semester of the year, in August we began to intensify our work at Empathia to make sure the dogs there had everything they needed: landscaping, refurbishing one side of the house to hang clothes and sheets; setting up rooms in the house as a workshop and a guest room; deep cleaning and painting; hanging curtains on the porch to stay cool in the summer... Caring for the elderly dogs at Empathia is one of our priorities, which is why we always dedicate time to make sure they enjoy their walks and cuddles, as well as baths, ear cleaning, nail clipping, etc...

The first Sunday in September, we did a demolition to remove a false roof from the porch that was deteriorated, exposing the beautiful original porch made of brick and wood beams. During the second week of September, our president stayed on at Empathia and intensified the work on the land, inside the house, and the warehouse. We cut down low branches and made firewood so the dogs could stay warm during the winter. We also purchased tools (wheelbarrow, saw, sander...), gardening utensils and protective gear.

In the last trimester we remodelled Pirata's room, an albino border collie who was born

blind and deaf. We adapted the space and added padding on the walls to create a more comfortable and safe room. Plus, we put up a new pallet fence outside so that the more delicate dogs have an outdoor space close to the house.

Due to anti-COVID measures, we were not able to visit the shelter in Tàrraga or ADE as they closed their doors to external volunteers and opted for bubble groups who manage their day-to-day activities. We hope we will be able to visit them in 2021.

## Activities carried out by Voluntarios Itinerantes

In 2020, all public activities we organize or participate in were cancelled, such as selling roses on Sant Jordi, the adoption fair organized by the City of Barcelona in September (la Mercè festival) and at Christmas, the other fairs we normally attend and the Dog & Roll concert, which would have been the 3<sup>rd</sup> edition. The only activities not cancelled were school visits and food drives.

### FOOD DRIVES

Despite the difficulties resulting from the pandemic, in 2020 we were able to hold food drives at the **Mercadona** supermarket in Vallirana, one in February and another in November. As in other occasions, a food drive in Vallirana is a guaranteed success: the link to the city, the great attitude of the employees and the willingness of their shoppers to help made this occasion surpass the previous numbers.

The new event this year was a collaboration with the **Keysi** supermarket chain, which has 9 stores in Barcelona and offered us the opportunity to hold a food drive on 2 days in May (Friday and Saturday) at all 9 locations, which was a logistical challenge for the association as we needed volunteers to cover a total of 36 shifts. It was a spectacular success in both organization and collection. We held the same event again in December with similar results.

In September we held a food drive at the **Kiwoko** pet store in Poblenou, organized by the Kiwoko Foundation. Although the amount collected was much less compared to Mercadona

and Keisy, we can proudly say that we collected 200 kg of special diet food for dogs (donated to Animals Sense Sostre) and 50 kg of cat food (donated to SOS Cats Creixell), in addition to 100 prescription cans donated to the senior dogs at Projecte Empathia.

In total, we collected 10 tons of food products for dogs and cats and thousands of cleaning products for the shelters where we collaborate. In 2021 we've already planned to hold 6 food drives, as more and more shelters need our help to feed their animals.

## **TRAINING AT SCHOOLS**

Despite the pandemic, this year we've been able to continue giving training sessions in schools about the problem of animal abandonment, the work carried out at shelters and the value of responsible adoptions.

In February, we held two sessions at Can Palmer de Viladecans school for 50 students aged 9 to 14. In November, we were invited, through the sister of a volunteer, to give 6 sessions at the Antoni Balmanya school in Barcelona, where we made our presentation to 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> graders.

This type of activity doesn't offer tangible results in the short term, but the perception of the presenters and the teachers in the classrooms is always positive. The hour-long session allows us to shed light on a topic that many children are not familiar with and it also allows students to ask questions and get answers from people involved in this environment. We hope to continue with this type of activity throughout 2021.

## **Activites carried out during confinement**

Despite the fact that our main activity takes place in-person at the shelters, we are an association that adapt to the circumstances. When the first state of alarm was decreed in March, our first step was to contact all the shelters where we collaborate and evaluate what needs they had in the short and mid-term. We started by donating food to all of them. Assuming that we could not carry out a VI Prize like in other occasions, we decided that investing in food was the best

way to make use of this money.

FOOD DONATIONS DURING CONFINEMENT							
Date	Entity	Donation	Kg	Sacks	Kg total	TOTAL	Amount €
4/30/2020	Set vides	Canter 20 kg cat maintenance	20	7	140	140	215.00 €
4/28/2020	Francàs Natura	Natural food cat	15	1	15		
		Eco brand 20 kg cat	20	1	20		
		Amity premium cat 10 kg	10	1	10	45	90.49 €
4/14/2020	Bonastre	Natural food gat	15	4	60		
		Arion gat friends	18	3	54	114	212.82 €
4/12/2020	Life4pitbulls	Glucantime 15 boxes vet					172.50 €
4/3/2020	Seg. oportunitades	Dog food	20	7	140		
		Cat food	20	1	20		
		Puppy food	15	1	15		
		Pack treats - 100 ud.			0		
		Super premium cans - 400 gr - 6 cans			0	175	189.47 €
4/1/2020	Proccan	Dog food	20	10	200		
		Cat food	15	1	15		
		Pack 100 treats - 3			0		
		Super premium can - 6			0	215	214.59 €
3/30/2020	SOS Cats Creixell	MG VE/ver	2	5	10		
		Cats ved/Ver	10	2	20		
		MG S/TO/V	2	10	20		
		Cats ved/Ver	10	8	80		
		Cat salm/Tony	10	7	70	200	208.20 €
3/30/2020	ARDA	Dog food	20	10	200		
		High energy dog food	20	3	60		
		Super Premium packs 300 gr, -		12			
		Salmon dog food	15	1	15	275	310.00 €
		<b>TOTAL</b>		<b>95</b>	<b>1164</b>	<b>1164</b>	<b>1,613.07 €</b>

Aware of the difficulties each association was facing, we decided to write a manifesto to compile these needs, which would be signed by as many animal associations as possible. We were able to collect 200 signatures and we presented the document to Sergio García Torres, General Director of Animal Rights for the Spanish government. We held a virtual interview with Sergio to discuss the main point and learn what actions the government was planning in the short and mid-term.

Taking advantage of the great effort in searching for contact to support our manifesto, we have developed a database of shelters in Catalonia with over 300 registered as well as a national database with over 600 shelters.

Since confinement, we've learned how to adapt to remote working through virtual meetings and developing projects using online platform. All board meetings have been held virtually and various work groups have developed interesting topics for the association. On one hand, there is a group that is dedicated to designing teaching materials about animal well-being to implement in the schools where we collaborate. On the other hand, there is a group dedicated to implementing the basics on how to carry out audits for the shelters where we collaborate and that we may get to know in the future.

## **Collaboration with companies**

### **AIRBNB**

At the beginning of 2020, we used to platform Airbnb to offer experiences to tourists or occasional visitors, mainly companies wanting to hold a volunteer day and/or team building. Airbnb allows people to get to know us ahead of time and come prepared to the volunteer day. Up to the end of February we held 3 volunteer days with a minimum attendance of 20 people, maximum 30, which was a logistical challenge to ensure every person had a task and felt useful at the shelter. The evaluation by participants was very positive. Some even became official volunteers and one adopted a dog from the shelter. Unfortunately, since the beginning of the pandemic we've been forced to put this activity on hold, but we hope to start again in 2021.

## **ROYAL CANINE**

Although we haven't participated in any event this year that could be sponsored by Royal Canine, we've received a donation of €1,000 from them, which we put toward the project at Segundas Oportunidades. The company also collaborated with items for the Christmas basket which we raffle off each year and they gave us various donations of high-quality food which was distributed among the different shelter. We are very happy that, in spite of this year's difficulties, our bond has not diminished.

## **GOS.CAT**

Gos.cat is an animal food distributor located in the Vendrell area who we met during confinement. Thanks to this connection, we were able to deliver donations to all the shelter that requested food, as many volunteers could not travel between municipalities. They not only helped with logistical issues to distribute donations, but we've also received extra food in every order we've placed, and the price was lowered as much as possible because they understand that it's for the good of the animals. We are delighted with this new relationship and we hope it will continue in 2021 with new joint projects.

## **2020 ECONOMIC REPORT**

The economic data for Voluntarios Itinerantes in the 2020 tax year is above the projected numbers, in spite of the difficulties we've experienced throughout the year.

### **Income**

The income for 2020 is, in spite of the pandemic, the highest in the history of Voluntarios Itinerantes. The biggest part comes from member dues, followed by donations received from various activities organized by VI. We want to highlight the success of not only having maintained our member dues, but in fact increasing them in a year in which the economic crisis

has affected everyone. Unfortunately, there have been some withdrawals due to economic reasons, but the combination of VI management, Marketing campaigns and good practices by the association have allowed the number to remain high. Our objective in 2021 is to continue in this tendency, with an elaborated Marketing plan and an effort to help more shelters.

Income by activities organized by VI, or with its participated inevitably dropped this given that, from the month of March all fairs, the Dog & Roll concert, Sant Jordi, etc. were cancelled, as we know. However, VI is always reinventing itself and we never stop thinking of ways to improve. We set up fundraisers on social media, the only way in which we were able to connect with many people. The fundraisers carried out on Facebook, both for ASS and Segundas Oportunidades, have contributed greatly to the substantial increase in income. We also want to note the donations received through Facebook for birthdays or through the donation button. We also want to thank the companies and individuals who have collaborated, such as Royal Canin, the fundraiser organized in Holland, and the Christmas basket raffle sales, which also contributed to increase income.

The Teaming shown is income raised over two years (2019-2020).

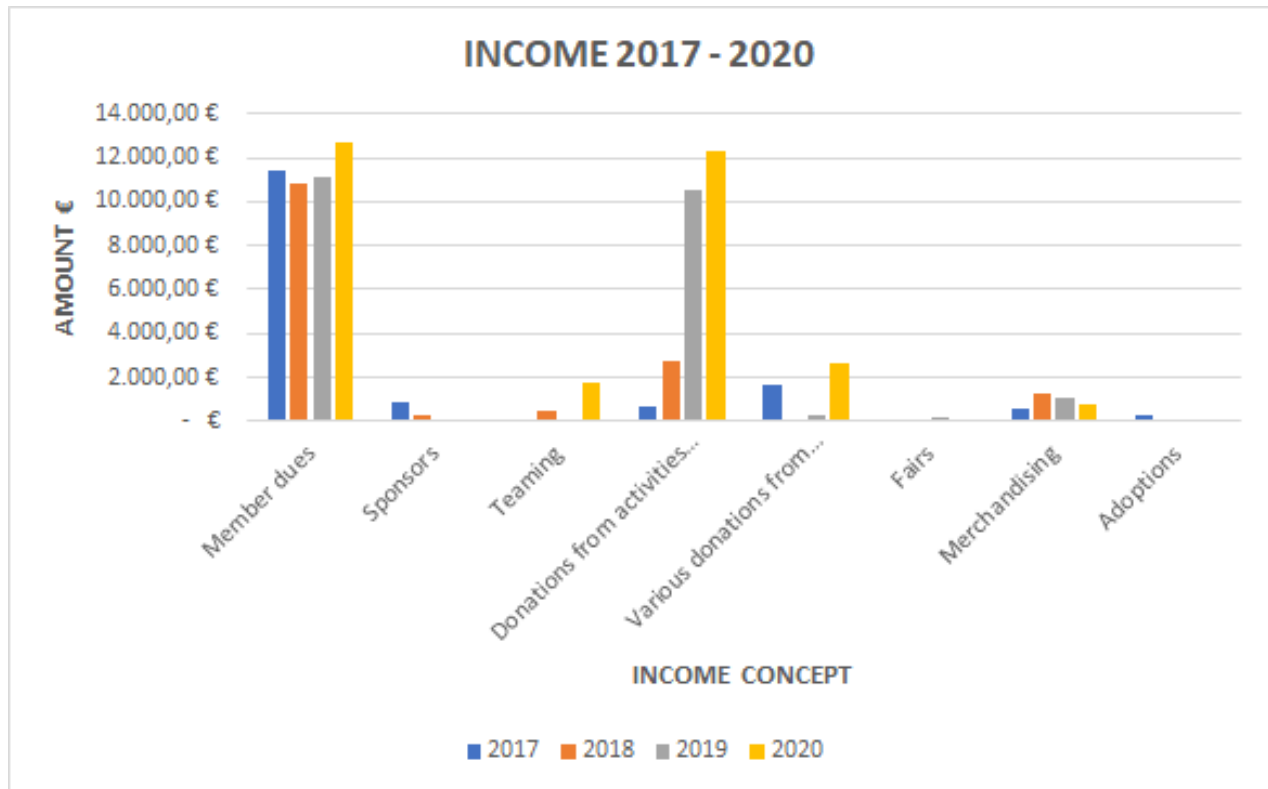
Merchandising covers part of the year's expenses. We know that these sales do not make money, but we consider it important for VI and all collaborators to be able to identify themselves in any activities we carry out.

Below, you can find income from 2017 to 2020 in detail, where you can note an increase over the years.

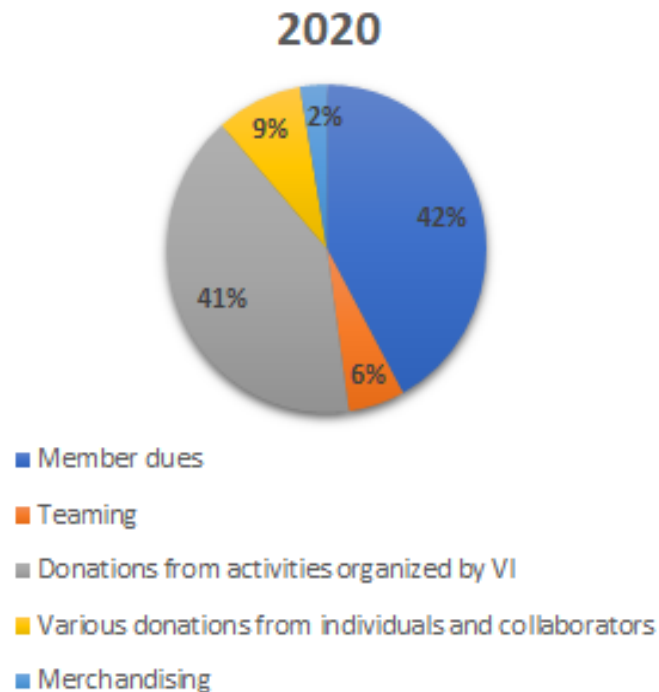
INCOME	2017		2018		2019		2020	
	100%	15,626.00 €	100%	15,771.01 €	100%	23,172.09 €	100%	30,160.97 €
Dues	79.17%	12,371.00 €	74.01%	11,672.00 €	48.16%	11,160.00 €	47.81%	14,419.00 €



Member dues	72.76%	11,370.00 €	68.92%	10,870.00 €	48.05%	11,135.00 €	42.09%	12,695.00 €
Sponsors	5.60%	875.00 €	1.90%	300.00 €	0.11%	25.00 €	0.00%	
Teaming	0.81%	126.00 €	3.18%	502.00 €	0.00%	- €	5.72%	1,724.00 €
<b>Donations</b>	<b>20.83%</b>	<b>13,133.62 €</b>	<b>25.99%</b>	<b>4,099.01 €</b>	<b>51.84%</b>	<b>12,012.09 €</b>	<b>52.19%</b>	<b>15,741.97 €</b>
Donations from activities organized by VI	4.17%	651.00 €	17.46%	2,753.98 €	45.25%	10,485.25 €	12.28%	3,702.42 €
Various donations from individuals and collaborators	10.90%	1,704.00 €			1.25%	290.00 €	8.74%	2,637.00 €
Fairs	0.00%	- €	0.59%	92.53 €	0.75%	174.34 €	0.00%	- €
Facebook					0.00%		28.47%	8,586.55 €
Merchandising	3.84%	600.00 €	7.94%	1,252.50 €	4.59%	1,062.50 €	2.71%	816.00 €
Adoptions	1.92%	300.00 €				- €		- €



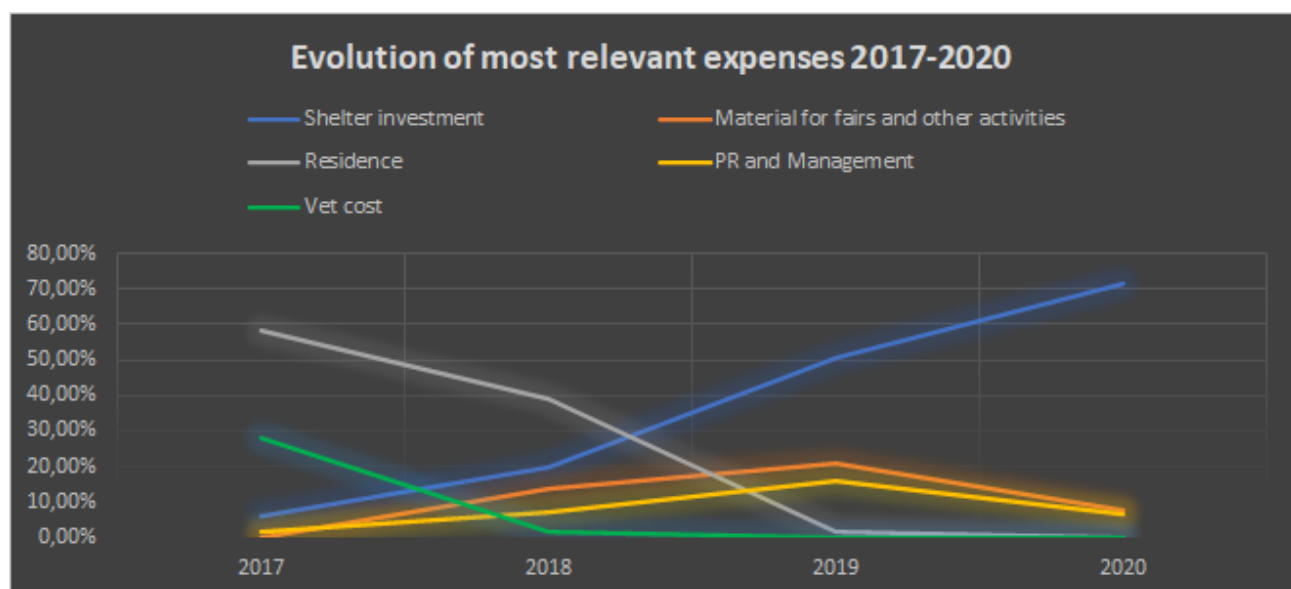
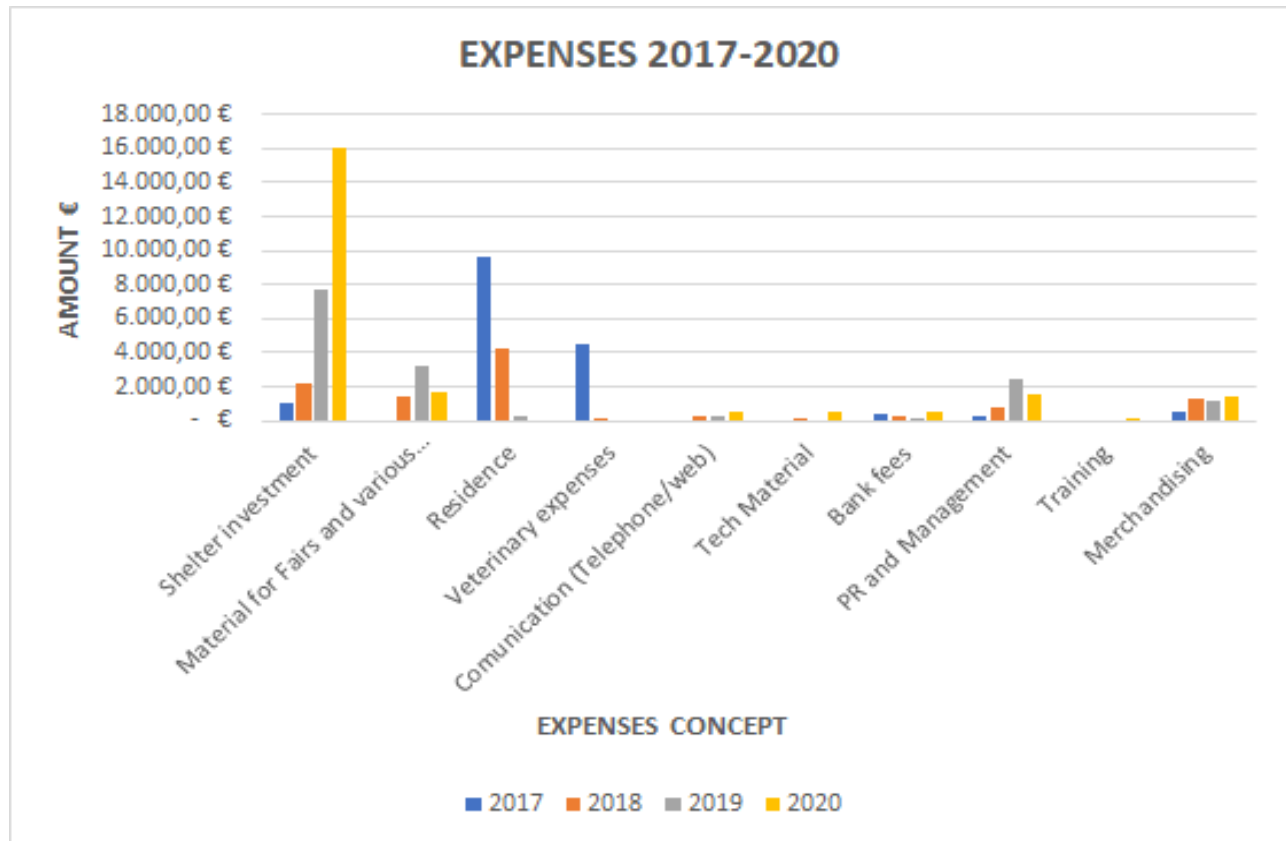
In the graph we can observe the increase in 2020 of member dues, donations by activity, and various donations. These three categories are the income base for the association, in addition to the income from Teaming which, as you can observe, corresponds to funds raised over two years (2019-2020).



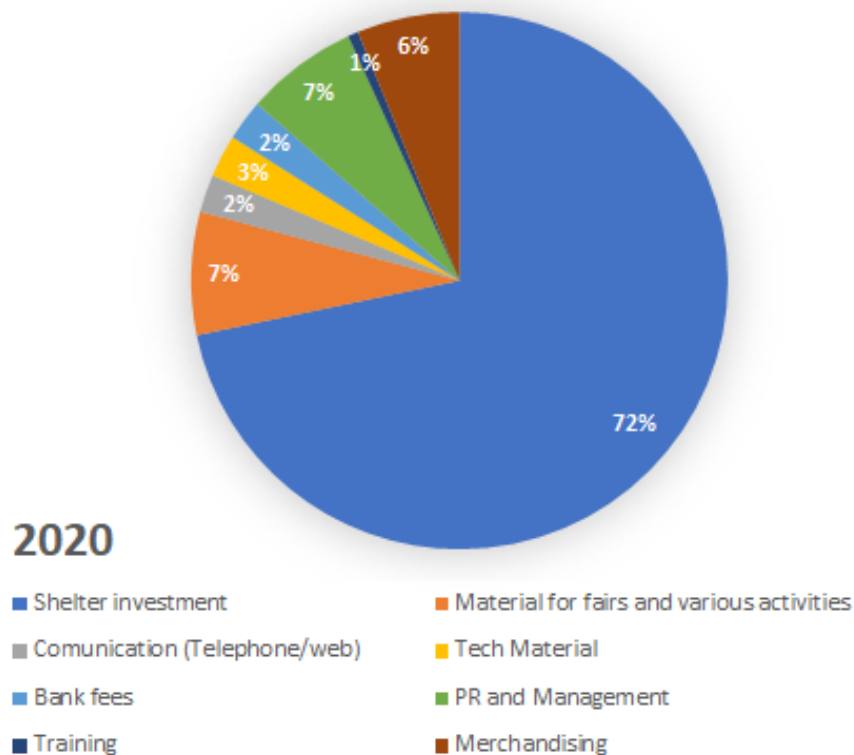
## Expenses

The evolution of expenses over the past four years marks a clear change in the association. In 2017, VI took over the cost of the remaining dogs from the Òdena shelter. As you can see in the graph, almost 85% of expenses in 2017 came from residence and veterinary fees, which kept us from taking on any other type of investment. As the Òdena dogs were adopted, we can see how the investment in shelters begins to show, arriving at 72% total expenses in 2020. Expenses on activities and management reduced in 2020 as activities like Sant Jordi, fairs and concerts were not able to be held. In 2019, the expense for activities was slightly higher.

EXPENSES	2017		2018		2019		2020	
	% income	-104.88%	% income	-69.60%	% income	-65.15%	% income	-74.14%
60. Purchases	6.09%	998.22 €	33.20%	3,644.20 €	71.73%	10,829.40 €	79.13%	17,695.45 €
Shelter investment	6.09%	998.22 €	19.66%	2,158.31 €	50.70%	7,653.62 €	71.74%	16,041.76 €
Material for fairs and various activities			13.54%	1,485.89 €	21.04%	3,175.78 €	7.40%	1,653.69 €
62. External services	93.91%	15,390.40 €	66.80%	7,332.94 €	28.27%	4,267.74 €	20.87%	4,666.12 €
Residence	58.49%	9,584.95 €	38.90%	4,269.98 €	1.62%	243.82 €	0.00%	- €
Veterinary expenses	27.77%	4,550.84 €	1.64%	180.37 €	0.00%		0.00%	- €
Communication (telephone-web)			2.64%	289.92 €	2.14%	323.38 €	2.27%	508.28 €
Tech Material			1.98%	217.00 €	0.00%		2.56%	572.20 €
Bank fees	2.44%	399.25 €	2.54%	279.35 €	1.05%	158.61 €	2.46%	550.85 €
PR and Management	1.59%	260,04 €	7.22%	792.32 €	15.88%	2,397.75 €	6.76%	1,511.61 €
Training			0.00%		0.00%		0.63%	140.76 €
Merchandising	3.63%	595.32 €	11.88%	1,304.00 €	7.58%	1,144.18 €	6.18%	1,382.42 €



We are proud to repeat the 72% of the association's expenses is designated for shelters where we collaborate. Thanks to the income obtained, we have been able to cover the cost of the first phase of construction for the Segundas Oportunidades shelter. During confinement, the money raised for the VI prize was used to purchase food for the shelter who asked for our help, as well as the Facebook fundraiser for Animals Sense Sostre, which allowed us to provide food for approximately 200 dogs for 3 months.

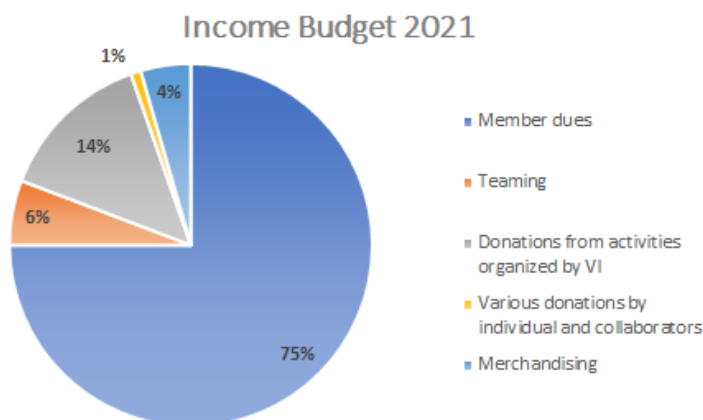


The expenses designated as materials for activities, other management expenses and public relations has decreased with respect to 2019 due to the fact that all activities were cancelled. This amount was used to buy a computer, as the association did not have any tool and members of the board had previously used their personal resources.

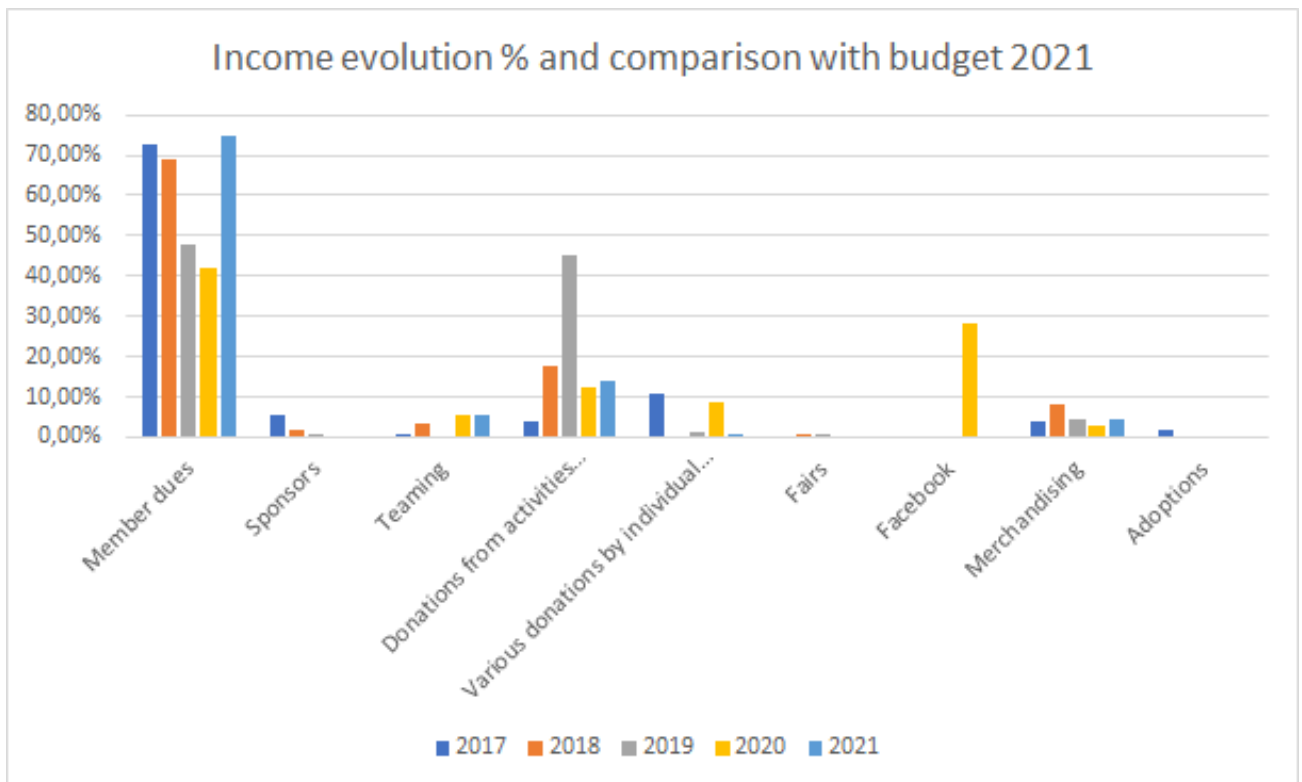
Although it is a small amount, we consider it important to have started investing in training, which is a basic element of progress for the association. The bank fees have increase considerably with respect to previous years. Due to the type of activity, we were not able to maintain the previous conditions of the account. In 2021, the bank fees will decrease again as we have changed the type of account.

## 2021 BUDGET

We plan to have an increase in income due to member fees in 2021. As we will observe later, in expenses there is an increase in Marketing and PR expenses, which directly affects member dues. If this does not happen, this expense will reduce by mid-year. In the income from donations at activities, we take into account calendar sales, Christmas basket raffle ticket sales, merchandising, Wallapop sales and other various donations. If we hold a fundraiser on Facebook, these funds will be directly reinvested in the shelters where we collaborate. We did not take into account income from Sant Jordi or the Dog & Roll concert, in case these activities cannot be held in 2021. If they can, we will increase the percentage of income from the activities by 25%, readjusting the percentage of income from other items.



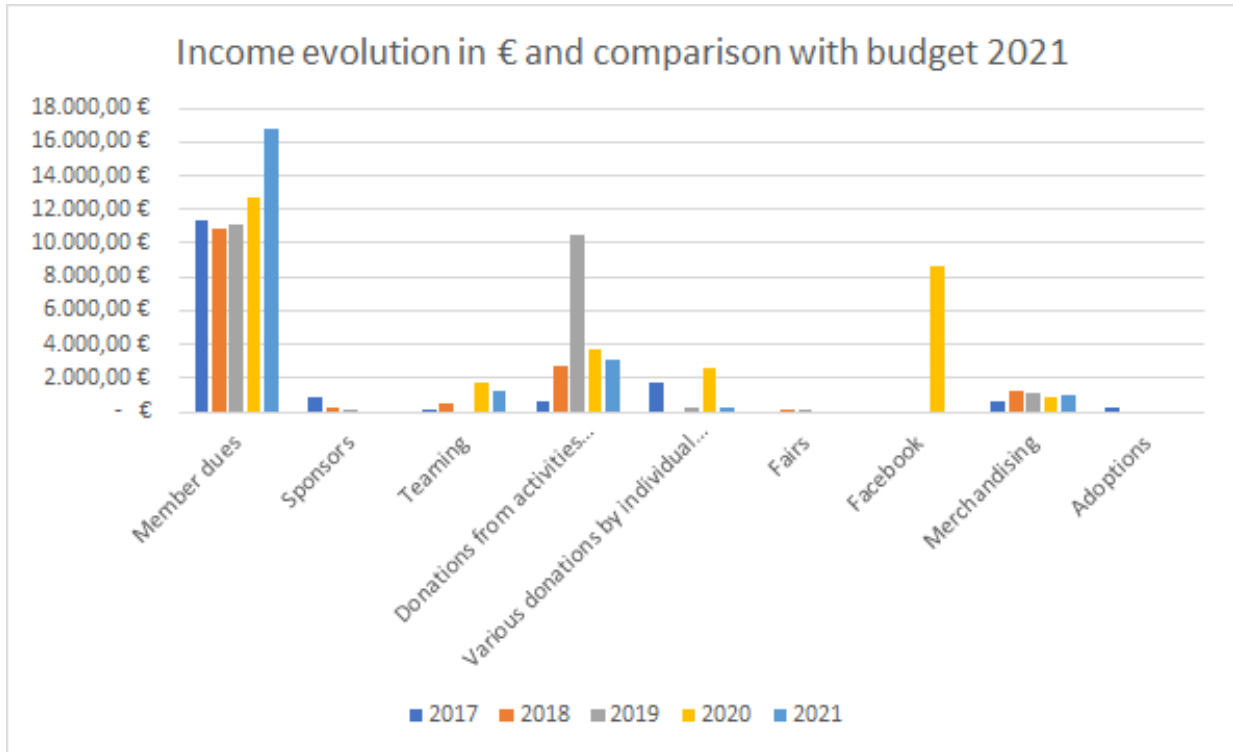
Compared to previous years, we see a change in tendency in the type of income. In 2017 and 2018, member dues represented over 70% of total income, but this tendency changed in 2019 and 2020 by increasing income from activities. In 2021, we predict a new increase in member dues, although we do not rule out that this number may vary according to Facebook donations, which is set at 0.



INCOME	2017	2018	2019	2020	2021
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	100,00%	15.626,00 €	100,00%	15.771,01 €	100,00%	23.172,09 €	100,00%	30.160,97 €	100,00%	22.370,00 €
<b>Dues</b>	<b>79,17%</b>	<b>12.371,00 €</b>	<b>74,01%</b>	<b>11.672,00 €</b>	<b>48,16%</b>	<b>11.160,00 €</b>	<b>47,81%</b>	<b>14.419,00 €</b>	<b>80,78%</b>	<b>18.070,00 €</b>
Member dues	72,76%	11.370,00 €	68,92%	10.870,00 €	48,05%	11.135,00 €	42,09%	12.695,00 €	75,01%	16.780,00 €
Sponsors	5,60%	875,00 €	1,90%	300,00 €	0,11%	25,00 €	0,00%		0,00%	- €
Teaming	0,81%	126,00 €	3,18%	502,00 €	0,00%	- €	5,72%	1.724,00 €	5,77%	1.290,00 €
<b>Donations</b>	<b>20,83%</b>	<b>3.255,00 €</b>	<b>25,99%</b>	<b>4.099,01 €</b>	<b>51,84%</b>	<b>12.012,09 €</b>	<b>52,19%</b>	<b>15.741,97 €</b>	<b>19,22%</b>	<b>4.300,00 €</b>
Donations from activities organized by VI	4,17%	651,00 €	17,46%	2.753,98 €	45,25%	10.485,25 €	12,28%	3.702,42 €	13,86%	3.100,00 €
Various donations by individual and collaborators	10,90%	1.704,00 €	0,00%		1,25%	290,00 €	8,74%	2.637,00 €	0,89%	200,00 €
Fairs	0,00%	- €	0,59%	92,53 €	0,75%	174,34 €	0,00%	- €	0,00%	- €
Facebook	0,00%	- €	0,00%		0,00%		28,47%	8.586,55 €	0,00%	- €
Merchandising	3,84%	600,00 €	7,94%	1.252,50 €	4,59%	1.062,50 €	2,71%	816,00 €	4,47%	1.000,00 €
Adoptions	1,92%	300,00 €	0,00%		0,00%	- €	0,00%	- €	0,00%	- €



The amount of expenses planned for 2021 may vary as was mentioned in the expenses section, depending on fundraisers and donations received benefitting the shelters where we collaborate.

On the other hand, we add two new categories to expenses:

- **Marketing and PR:** this expense will have a direct effect on income from member dues and various donations.
- **Merchandising:** merchandising costs are considerably reduced, as our goal this year is to sell all materials in stock.



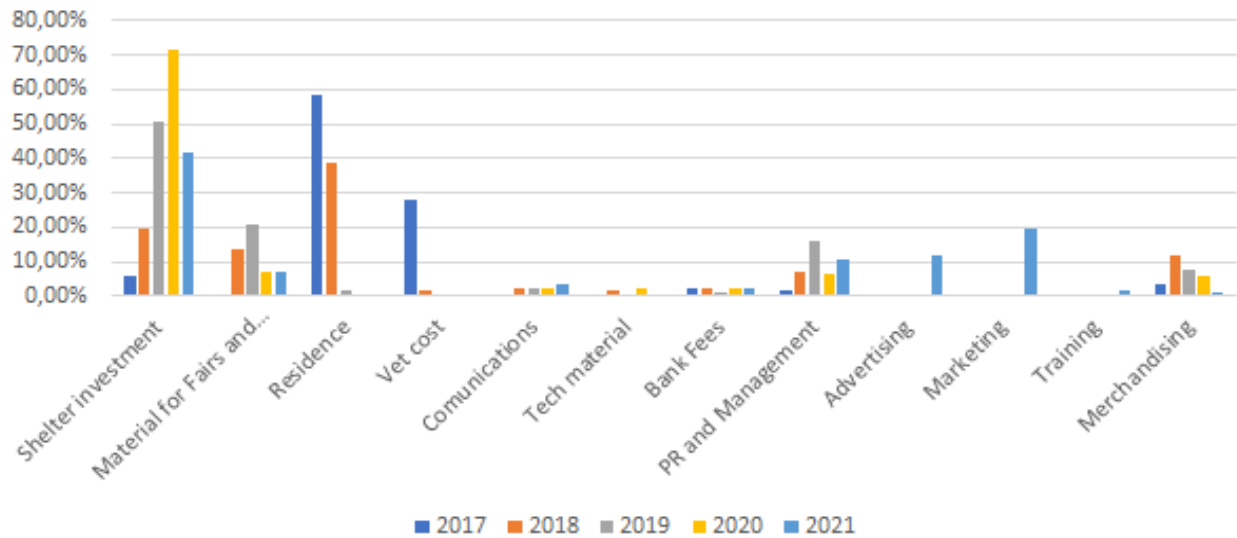
EXPENSES	2017		2018		2019		2020		2021	
	100.00%	16,388.62 €	100.00%	10,977.14 €	100.00%	15,097.14 €	100.00%	22,361.57 €	100.00%	17,012.04 €
<b>60. Purchases</b>	6.09%	998.22 €	33.20%	3,644.20 €	71.73%	10,829.40 €	79.13%	17,695.45 €	37.62%	6,400.00 €
Shelter investment	6.09%	998.22 €	19.66%	2,158.31 €	50.70%	7,653.62 €	71.74%	16,041.76 €	30.57%	7,120.00 €
Material for fairs and various activities	0.00%	- €	13.54%	1,485.89 €	21.04%	3,175.78 €	7.40%	1,653.69 €	7.05%	1,200.00 €
<b>62. External services</b>	93.91%	15,390.40 €	66.80%	7,332.94 €	28.27%	4,267.74 €	20.87%	4,666.12 €	62.38%	10,612.04 €
Residence	5849%	9,584.95 €	38.90%	4,269.98 €	1.62%	243.82 €	0.00%	- €	0.00%	- €
Veterinary expenses	27.77%	4,550.84 €	1.64%	180.37 €	0.00%	- €	0.00%	- €	0.00%	- €

Communication (telephone-web)	0.00%		2.64%	289.92 €	2.14%	323.38 €	2.27%	508.28 €	3.76%	640.00 €
Tech Material	0.00%		1.98%	217.00 €	0.00%		2.56%	572.20 €	0.00%	
Bank fees	2.44%	399.25 €	2.54%	279.35 €	1.05%	158.61 €	2.46%	550.85 €	2.43%	413.04 €
PR and Management	1.59%	260.04 €	7.22%	792.32 €	15.88%	2,397.75 €	6.76%	1,511.61 €	10.46%	1,779.00 €
Advertising									11.76%	2,000.00 €
Marketing									19.75%	3,360.00 €
Training	0.00%		0.00%		0.00%		0.63%	140.76 €	1.76%	300.00 €
Merchandising	3.63%	595.32 €	11.88%	1,304.00 €	7.58%	1,144.18 €	6.18%	1,382.42 €	1.18%	200.00 €

In the comparison of the expense budget with respect to previous years we can observe:

- A decrease in contribution to shelters (Un descenso en las aportaciones a protectoras (number varies depending on fundraisers)).
- A decrease in activity management.
- A decrease in merchandising costs.
- New categories for PR and Marketing.

## Expenses evolution % and comparison with budget 2021



## Expenses evolution in € and comparison with budget 2021

