Israel Guide Dog Center for the Blind – Beit Oved

"We will work tirelessly for the constant improvement of the quality of life of as many blind and visually impaired persons in Israel as possible, with the help of guide dogs and other mobility aids, while preserving and caring for the welfare of guide dogs."

Summary of the Year Plan

2015

This document expresses the Center's objectives as defined in the vision of the association, and the objectives derived from it.

Major Goals, Work Plan, and Budget Categories

Introduction

During the past year a planning process took place in the IGDCB for an intermediate – range period, beginning with the present year of 2014, and extending to2017. The plan involves a gradual increase of the number of guide dog partnerships created each year.

This planning process is based upon several fundamental assumptions:

1. The Center's marketing process will ensure an increase in the number of candidates for receiving guide dogs.
2. The new infrastructures being planned in the east section of the Center will be available by 2016.

This growth process has significant repercussions upon budget, hiring manpower, training, the numbers of dogs that will be needed, and other factors.

This year we have been advised to freeze the budget framework. Consequently safety margins have been decreased and budgets have been transferred from one category to another to enable us to meet the objectives.

Money-saving objectives were also established for the various departments.

It will be necessary to assess the situation at the end of each quarter, and to determine if any corrective actions need to be taken to implement the plan.

Implementing the plan will obligate efforts on the part of everyone, both in Israel and in the Friends' Organizations abroad.

I wish us all the best of luck and success!

Rafi Taglicht

Planning Director

The Main Objectives of the IGDCB

Area	**Details of the Objective**	Prognosis for 2014	Comments	Person Responsible	Cost
Training	36 people will attend courses for receiving a guide dog.	32	1st quarter – 6, 2nd quarter – 11 3rd quarter – 0, 4th quarter – 19 The training plan has had to take the temporary shortage of dogs into account. Efforts were therefore concentrated towards the end of the year.	Ami Toren	
Marketing	10 additional people will be placed on the waiting list as a result of marketing activities.	7	10 people will be added to the list as a result of pro-active marketing activities in addition to those who apply independently.	Avital Margulis	
Building	Work will begin on the site by April 2015.			Menashe Kashi	
Active Partnerships	Increase of 4 partnerships at the end of the year in relation to the number of partnerships.	172		Noach Braun	
Fundraising	The fundraising department and Friends' Organizations will raise NIS 9,782,000.		This sum is 10% greater than the anticipated on-going expenditures of the IGDCB in 2015.	Dennis Allon	
Safety	0 traffic accidents with injuries	Meeting the objective		Noach Braun in cooperation with department heads	
	0 work accidents in which a worker was absent for more than one day.	3 workers absent as a result of work accidents.			

Other Major Objectives

Area	Details of Objective	Prognosis for 2014	Comments	Person Responsible	Cost
Training Staff	Hiring and training a new instructor by June 2015	New Objective	Vered Solomonovitch	Ami Toren	
Dog Breeding	84 dogs will be available for training in 2016.	72 (2015)	The objective for increase must be one year in advance.	Orna Braun	
	Establishing a group of 18 active breeding females	13 breeding females		Orna Braun	
Fundraising	Mobilizing the maximum amount from the Fund for Developing Services for the Handicapped, National Insurance Institute			Dennis Allon	
	Locating 4 people who could potentially leave a legacy to the IGDCB	New Objective			
Cooperation with Migdal Or (Lighthouse)	Conducting an on-campus course for 6 people coping with vision loss, July 15, 2015.	New Objective		|Rafi Taglicht	

Budget Categories for 2015

1. The 2015 budget was planned under the objective of avoiding any increases in on-going expenditures.
2. The budget framework permits the current objectives that were approved by the board of directors to be attained.
3. The budget framework for 2015 was estimated based upon the current income and expenditures as of the beginning of September, 2014.
4. We may need to adjust the framework after the budget is approved, according to the income and expenditures for the entire year of 2014.
5. The budget framework takes repercussions of the expansion process that are planned for next year into consideration.
    - Increase in the number of instructees from 32 to 36
    - Increase in the number of dogs and the resulting additional expenditures
    - Expansion resulting from hiring additional manpower for training and instruction
    - Allotment of a budget for caring for guide dogs belonging to graduates
    - Cooperation with the Migdal Or Association (Lighthouse)
6. During the year of 2015 we will need to exert strict budget control and supervision due to precise planning and lack of "safety factors".
7. It should be noted that the budget plan places emphasis upon avoiding any infringement upon workers' salaries, in light of the fact that we plan to expand our activities in the coming year.

Budget Plan for 2015

All figures are in NIS.			
Description	**Annual Plan 2014**	**Annual Plan 2015**	**Changes in %**
Income from Friends' Organizations Abroad			
Transfers from the U.S.	4,686,000	5,350,000	114%
Contributions from the U.S.	585,000	500,000	85%
Transfers from Great Britain	535,000	640,000	120%
Transfers from Canada	1,190,000	1,300,000	109%
Contributions from Other Countries	80,000	80,000	100%
Contributions from Great Britain	10,000	10,000	100%
Contributions from Canada	80,000	40,000	50%
Total Income	**7,166,000**	**7,920,000**	**111%**

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Income from Israel			
Contributions from Israel	941,001	1,185,000	126%
Various Incomes from Israel	747,200	775,500	104%
Contributions from "Canvelo"	122,000	135,000	111%
Contributions of Equivalent	376,500	356,500	95%
Income from "Canvelo"	110,000	50,000	45%
Contributions from Participation in Veterinary Care of Graduates' Dogs	40,000	40,000	100%
Total Income from Israel	**2,336,701**	**2,542,000**	**109%**

Total Income	**9,502,701**	**10,462,000**	**110%**

Total Expenditures without Equivalent	**9,126,201**	**10,105,500**	**111%**

Current Expenditures

	Plan for 2014	Plan for 2015	Changes in %
Dog Training Expenditures	4,689,931	4,793,280	102%
Maintenance	833,662	830,600	100%
Marketing, Fundraising, and PR	1,960,243	2,054,218	105%
Administration	1,385,869	1,329,500	96%
Total Expenditures including Equivalent	**8,869,705**	**9,007,598**	**102%**

Funding Expenditures

	Plan for 2014	Plan for 2015	Changes in %
Funding Expenditures	95,111	57,500	60%
Total	**95,111**	**57,500**	**60%**

Total Expenditures Including Funding	**8,964,816**	**9,065,098**	**101%**

Fixed Assets

	Plan for 2014	Plan for 2015	Changes in %
Fixed Assets	444,000	629,000	71%
Total Fixed Assets	**444,000**	**629,000**	**71%**

Summary

	Plan for 2014	Plan for 2015	Changes in %
Income without Equivalent	**9,126,201**	**10,105,500**	**111%**
Equivalent Contributions	**376,500**	**356,500**	**95%**
Total Income	**9,502,701**	**10,462,000**	**110%**
Expenditures without Equivalent	**8,493,205**	**8,651,098**	**102%**
Equivalent Expenditures	**376,500**	**356,500**	**95%**
Current Expenditures including Equivalent	**8,869,705**	**9,007,598**	**102%**
Funding Expenditures	**95,111**	**57,500**	**60%**
Total Current Expenditures	**8,964,816**	**9,065,098**	**101%**
Relation between Income and Expenditures	**106.0%**	**115.4%**	
Annual Budget Surplus/Deficit	**632,996**	**1,454,402**	**230%**
Annual Budget Surplus/Deficit including Equivalent and Funding	**537,885**	**1,396,902**	**260%**
% of Administrative and General Expenditures of Total	**16%**	**15%**	
Estimate of % of Administrative and General	**20%**	**18%**	

It is important to note that the following expenditures are not included in the budget framework:

General Areas	Estimated Cost
Arrangement of Statutory Payment to the Land Authority	Up to 3,000,000 NIS (Rough Estimate)
Estimate for Building a Kennel and Developing the East Section	Approximately 8,000,000 NIS
Expected Deductions for Pension Arrangements	Approximately 1,300,000 NIS
Total	Approximately 9,500,000 NIS

Money-Saving Objectives

Category	Permanent Expenditures	Fluctuating Expenditures	Saving Objectives
Dog Training Expenditures	-3,590,980	-1,202,300	-48,092
Maintenance	-221,000	-609,600	-21,336
Marketing, Fundraising, and PR	-1,399,618	-654,600	-22,911
Administration	-1,077,869	-251,631	-8,807
Total Saving Objectives			**-101,146**