

III. **PROJECT SUMMARY BUDGET:**

1. **Summary Budget Narrative:**

The budget is calculated in United States dollars at the exchange rate of USD1 to Tanzanian shillings 2,500/-. The annual running up capital for the operation of the orphanage is estimated at **USD 93,624.55** expended over a period of twelve months. There is a need of additional funds for purchasing new furniture and equipment of an extending plot for the construction of A Complex School building to house the facility. This amount does not include sundry, in which no monetary value is attached. As the project improves and expands, the budget will also increase.

BUDGETARY BREAKDOWN OF KIGOMA ORPHANAGE

CENTRE

DESCRIPTION/TYPE	QUANTI TY	UNIT COST	TOTAL US\$
I. PROGRAMMINGS COSTS:			
A. PESRSONNEL:		US\$	
1. Matron	1	150.00	1800
2. Patron	1	150.00	1800
3. Care-givers	2	75.00	1800
4. Cookers	2	100.00	2400
5. Cleaners	1	40.00	480
6. Laundry workers	1	40.00	480
7. Security / Watchmen	2	50.00	1200
Sub-Total PERSONNEL	10		9,960.
B. FEEDING			
1. FOOD			
1. Children	57	2.00 /day	41,610
2. Support Staff	10	2.00 /day	7,300
Sub-total of Food:			48,910
2, FEEDING ACCESSORIES			
1. Plastic Plates	6 doz.	2.40	14.4
2. Table spoons	6 doz.	6.00	36.00
3. Tea spoons	6 doz.	3.60	21.6
4. Plastic cups	6 doz.	3.60	21.6
5. Pitchers	15 pcs.	3.00	45.00

6. Platters	15 pcs.	2.75	41.25
7. Trays	15 pcs.	5.50	82.5
8. Table knives	3 doz.	6.00	18.00
9. Forks	3 doz.	6.00	18.00
10. Drinking Buckets with tops	15 pcs.	5.00	45.00
11. Coolers	3 pc.	35.00	105.00
Sub-total of Feeding Accessories:			448.35
3. Cooking Utensils/Accessories			
1. Pot L/S	2 sets	40.00	80.00
2. Cook spoons	4 pcs.	1.00	4.00
3. Dish Pans	4 pcs	8.00	32.00
4. Mortars	2 pcs.	4.00	8.00
5. Kitchen Buckets	3 pcs.	3.50	10.50
6. Water Drums	4 pcs.	25.00	100.00
7. Coal Pots	3 pcs.	10.00	30.00
8. Oven	1 pc	70.00	70.00
9. Sifters	3 pcs	1.00	3.00
10. Baking Pans	12 pcs	5.00	60.00
11. Kitchen Knives	4.pcs	1.00	4.00
12. Empty Containers (5gal)	5 pcs.	1.50	7.50
13. Dishtowels	1 doz.	6.00	6.00
14. Charcoal	240	3.00	720.00
Sub- total of Cooking Utensils:			1,135.
C. TUITION & EDUCATION SUPPORT			
1. Monthly tuition fee (Remedial	57	8.00	5,472.
2. Monthly Transport fees (Hiring	57	422.40	5,068.
Sub-Total of Tuition & Education support:			10,540.80
D. WATER & SANITATION MATERIALS			
1. Water extension to facility	1 PC	450.00	450.00
2. Bath towels	12	12.00	144.00
3. Toothpaste	10	7.20	72.00

4. Toothbrushes	10DOZ.	3.60		33.6
5. Powder	24	2.50		60.00
6. Hair grease	30	1.80		54.00
7. Combs	6 DOZ.	2.40		14.40
8. Deodorant	5 DOZ.	8.40		42.00
9. clothe lines and Pins	Lump sum	Lump sum		10.00
Sub-Total Water and Sanitary Supplies:				880.00
E. ELECTRICITY/ LIGHTING				
1. Stand-by generator (2.5 KVA)/Solar	1pc	150.00		550.00
2. Gasoline	260	2.20		572.00
3. Engine oil	12 qts.	3.00		36.00
4. Fluorescent Fittings and fixtures	10sets	25.00		250.00
5. Wiring/ labor	Lump sum	Lump sump		100.00
6. Lanterns	5pcs	3.00		15.00
7. Solar Power Panel	One set/kit	175.00		175.00
8. Touch lights	3 pcs.	1.00		3.00
Sub-Total of Electricity and Lighting:				1,701.
F. FIRST AID AND HEALTH INSURANCEES				
1. Oral rehydration solution	50 doz.	3.6		180
2. Aspirins(100pcs)	5 jars	2.00		10
3. Paracetamol (100pcs)	2 packs	2.00		4
4. Alcohol/medical spirit	36 btls.	1.00		36
5. Band Aids	48	2.5		120
6. Bandages	4 doz. pks.	5.00		20
7. Gauze	20pks	6.5		130
8. sore powder/ointment	6	4.00		24
9. GV	Lump sum	Lump sum		35
10. Malaria Tablets (100 pcs.)	5jars	25.00		125
11. Multivitamins Tablets (100pcs)	54 jars	2.00		108

12. Multivitamin Syrup	12 btls.	2.5		30
13. Iron Tablets (100 pcs.)	50 jars	2.00		100
14. Cod Liver Oil capsules (100 pcs.)	54 jars	8.00		270
15. Dettol L/S	24 btls.	3.00		72
16. Medical/Health Insurance for children	57	25.00		1,425
Sub-Total First Aid & Health services:				2,690.
G. SPORTS & RECREATIONAL				
1. Football	2pcs	10.00		20
2. Kick Balls	2pcs	10.00		20
3. Volley Balls	2pcs	5.00		10
4. Basket Balls	1pc	20.00		20
5. Volley net	1pc	25.00		25
6. Basketball Rims	1set	10.00		10
7. Ludos/Draft	2pcs	2.50		5
8. Checkers	2 pcs.	3.00		6
9. Toys	Lump sum	Lump sum		100
10. Assorted story books	Lump sum	Lump sum		25
Sub-Total Sports and Recreation				241.00
H. CLEANING MATERIALS/SUPPLIES				
1. Laundry soap	108	1.00		108
2. Powder Detergent	52 doz.	1.20		62.4
3. Bleach (gal)	24 gal	4.00		96
4. Pot scrubbers	3 doz.	1.29		96
5. Scrubbing Brushes	6 pcs.	1.50		9
6. Brooms	12 pcs.	1.00		12
7. Floor Towels	6 pcs.	0.5		3
8. Cleaning Buckets	2 pcs.	3.5		7
9. Tubs L/S	4 pcs.	10.00		40
10. Paint	15 gals	5.00		75
11. White wash	2 bags	15.00		30
12. Paint brushes	4 pcs.	2.50		10

Sub – Total of Cleaning materials:				548.40
TOTAL OF PRAGRAMMINGS:				77,054.55
II. OVERHEAD ADMINISTRATION AND OPERATING COSTS:				
A. KOC SUSTAINABILITY				
1. Layer Chicken rearing project				
1.	Chicken shed construction and repairing	Lump sum	200.00	200.00
2.	Purchasing of mature improved	400	8.00	3,200.
3.	Poultry equipment	4 sets	100.00	400.00
4.	Poultry feeding	4000kg	0.5	2,000.
5.	Chicken veterinary treatments	6	25.00	150.00
6.	Eggs Marketing costs	Lump sum	100.00	100.00
Sub-Total Poultry project:				6,050.
2. Vegetables Garden project				
1.	Garden equipment and machineries	4 sets	150.00	600.00
2.	Purchasing of improved vegetable	4kg/	10.00	40.00
3.	Purchasing of garden manure /	4 trips	34.00	136.00
4.	Purchasing of garden insecticides	4 units	15.00	60.00
5.	Garden post harvesting services & equipment	Lump sum	100.00	100.00
Sub-Total of Vegetable Garden project:				936.00
B. KOC ADMINISTRATION COSTS:				
1.	KOC Office Stationeries and supplies	12 months	20.00	240.00
2.	Office equipment (Computer/Laptop, Printer & Scanner, Flash disk and Digital	Lump sum	3,500.00	3,500.00
3.	General maintenance	12 months	50.00	600.00
4.	Technical Services	12 months	50.00	600.00
5.	Meetings and Special Events	12 months	100.00	1200.00

6. Children Outstanding activities	4 quarter	200.00	800.00
7. Staff Capacity building training	2	500,00	1,000.
8. Activities Monitoring and Evaluation (M&E)	12 months	100.00	1,200.00
9. Bank fees	12 months	12.00	144.00
10. Activities Reporting	12 months	25.00	300.00
Sub-Total of Administration costs:			9,584.
TOTAL OF ADMINISTRATION/ OPERATION COSTS:			16,570.00
GRAND TOTAL:			93,624.55

2. Funding Plan:

- **Total Project Cost: US\$ 93,624.55**
- **Requested Amount: US\$ 92,600.00**
- **Local Contribution: US\$ 1,024.55**

IV. PROJECT SUSTAINABILITY:

The KOC Management Committee shall plan and undertake meaningful fundraising programs. There shall be in place workable programs to supplement food and tuition costs. After constructing our school, as a means of increasing revenue, we shall allow non orphans to benefit from our education service but at a fee. Negotiations will be made with the requisite local bodies and individuals for assistance.

V. PROJECT MONITORING AND EVALUATION:

The committee shall monitor the Home. The monitoring shall include visitation and inspection exercises of personnel, beneficiaries, material and supplies and their usage.

A regular reporting system shall be in place. A monthly comprehensive report on all aspects of the operation of the home shall be made to the Chief Executive. The committee shall also prepare and submit quarterly reports to sponsors/ donors through the office of the Chief Executive.

CONTACT INFORMATION:

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