

# BARAKA CHILDREN'S HOME

## PLAN AND BUDGET 2010

\$72

€104

£115

BUDGET DETAILS	UNIT MEASURE	QTY	Period	Unit Cost KSH	TOTAL KSH
<b>FOOD &amp; COOKING FUEL</b>					
FOOD (Oil, Fuel)	Children	40	12	1500	720,000
<b>SUB TOTAL</b>					<b>720,000</b>
<b>EDUCATION &amp; TRAINING</b>					
School Fees - Mikaela School	Children	11	3	30000	990,000
School Fees- Day School	Children	23	3	12000	828,000
College Fees & Transport	Semesters	1	2	114000	228,000
<b>SUB TOTAL</b>					<b>2,046,000</b>
<b>HEALTH &amp; HYGIENE</b>					
Medical Care/Insurance	Children	40	12	300	144,000
Hygiene Supplies (Soap, Detergent, Toothpaste, Vaseline, Tissue Papers)	Children	40	12	450	216,000
<b>SUB TOTAL</b>					<b>360,000</b>
<b>UTENSILS &amp; TOOLS</b>					
Cooking Pots	POTS	2	1	4,000	8,000
Cutlery	Lumpsum	1	1	15,000	15,000
<b>SUB TOTAL</b>					<b>23,000</b>
<b>CLOTHING &amp; TEXTILES</b>					
Mattresses	MATTRESSES	24	1	1,500	36,000
Bed-Sheets (Pairs)	BED SHEETS	40	1	1,200	48,000
<b>SUB TOTAL</b>					<b>84,000</b>
<b>PERSONNEL COST</b>					
Staff Salaries - Gross	Pax 6	6	12	12000	864,000
<b>SUB TOTAL</b>					<b>864,000</b>
<b>TRANSPORT COSTS</b>					
Vehicle Hire	Trips	1	4	3000	12,000
Other Transport Costs	Lumpsum	1	1	5000	5,000
<b>SUB TOTAL</b>					<b>17,000</b>

TOTAL USD	TOTAL EUR	TOTAL GDP
<b>\$9,972</b>	<b>€6,946</b>	<b>£6,238</b>
<b>\$9,972</b>	<b>€6,946</b>	<b>£6,238</b>
<b>\$13,712</b>	<b>€9,550</b>	<b>£8,577</b>
<b>\$11,468</b>	<b>€7,988</b>	<b>£7,173</b>
<b>\$3,158</b>	<b>€2,199</b>	<b>£1,975</b>
<b>\$28,338</b>	<b>€19,738</b>	<b>£17,725</b>
<b>\$1,994</b>	<b>€1,389</b>	<b>£1,248</b>
<b>\$2,992</b>	<b>€2,084</b>	<b>£1,871</b>
<b>\$4,986</b>	<b>€3,473</b>	<b>£3,119</b>
<b>\$111</b>	<b>€77</b>	<b>£69</b>
<b>\$208</b>	<b>€145</b>	<b>£130</b>
<b>\$319</b>	<b>€222</b>	<b>£199</b>
<b>\$499</b>	<b>€347</b>	<b>£312</b>
<b>\$665</b>	<b>€463</b>	<b>£416</b>
<b>\$1,163</b>	<b>€810</b>	<b>£728</b>
<b>\$11,967</b>	<b>€8,335</b>	<b>£7,485</b>
<b>\$11,967</b>	<b>€8,335</b>	<b>£7,485</b>
<b>\$166</b>	<b>€116</b>	<b>£104</b>
<b>\$69</b>	<b>€48</b>	<b>£43</b>
<b>\$235</b>	<b>€164</b>	<b>£147</b>

**CAPITAL EXPENDITURES**

Desk Top Computers	COMPUTERS	2	1	15,000	30,000
Printer / Scanner/ Photocopier	COPIER	1	1	35,000	35,000
Telephone Landline	TELECOM	2	1	7,000	14,000
Kids Playing facility- MERRYGO ROUND	MERRY GO ROUND	1	1	10,000	10,000
Children's Playing Facility - SLIDE	SLIDE	1	1	18,000	18,000
FENCE - Baraka Compound	Lumpsum	1	1	300,000	300,000
Mini bus 46 Seater	Mini Bus	1	1	5,000,000	5,000,000
Vocational Training Center Phase-1	Lumpsum	1	1	1,500,000	1,500,000
<b>SUB TOTAL</b>					<b>6,907,000</b>

<b>\$416</b>	<b>€289</b>	<b>£260</b>
<b>\$485</b>	<b>€338</b>	<b>£303</b>
<b>\$194</b>	<b>€135</b>	<b>£121</b>
<b>\$139</b>	<b>€96</b>	<b>£87</b>
<b>\$249</b>	<b>€174</b>	<b>£156</b>
<b>\$4,155</b>	<b>€2,894</b>	<b>£2,599</b>
<b>\$69,252</b>	<b>€48,235</b>	<b>£43,316</b>
<b>\$20,776</b>	<b>€14,470</b>	<b>£12,995</b>
<b>\$95,665</b>	<b>€66,631</b>	<b>£59,837</b>

**GENERAL & ADMINISTRATION**

Utilities - Electricity	Children	35	12	200	84,000
Utilities - Water	Children	35	12	150	63,000
Communication & Internet Costs	monthly	1	12	1000	12,000
Publicity, PR Events, Materials,	Lumpsum	1	1	5000	5,000
Financial /Bank Charges	monthly	2	12	600	14,400
General Admin.costs (Repairs, Security, Technical Services)	Children	35	12	600	252,000
Website Design/ Maintenance	Annual fee	1	1	15000	15,000
Training/ W-shop/ Seminar Cost	Lumpsum	1	1	5000	5,000
<b>SUB TOTAL</b>					<b>450,400</b>

<b>\$1,163</b>	<b>€810</b>	<b>£728</b>
<b>\$873</b>	<b>€608</b>	<b>£546</b>
<b>\$166</b>	<b>€116</b>	<b>£104</b>
<b>\$69</b>	<b>€48</b>	<b>£43</b>
<b>\$199</b>	<b>€139</b>	<b>£125</b>
<b>\$3,490</b>	<b>€2,431</b>	<b>£2,183</b>
<b>\$208</b>	<b>€145</b>	<b>£130</b>
<b>\$69</b>	<b>€48</b>	<b>£43</b>
<b>\$6,238</b>	<b>€4,345</b>	<b>£3,902</b>

<b>GRAND TOTAL</b>					<b>11,471,400</b>
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<b>\$158,884</b>	<b>€110,664</b>	<b>£99,380</b>
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