

**BARAKA CHILDREN'S HOME
APPEAL BUDGET 2019**

BUDGET DETAILS	UNIT MEASURE	QTY	Unit Cost KSH	KSH	TOTAL USD	TOTAL EUR	TOTAL GDP
FOOD & COOKING FUEL							
Food, Cooking Oil,	Months	12	60,000	720,000	\$7,200	€ 6,202	£5,576
Cooking Fuel	Months	12	5,000	60,000	\$600	€ 517	£465
SUB TOTAL				780,000	\$7,800	€ 6,719	£6,040
EDUCATION & TRAINING							
School Fees - MEKAELA Logitech	Children	6	120,000	720,000	\$7,200	€ 6,202	£5,576
School Fees - Primary	Children	9	50,000	450,000	\$4,500	€ 3,876	£3,485
School Fees -Secondary	Children	9	80,000	720,000	\$7,200	€ 6,202	£5,576
College Fees College	Children	7	100,000	700,000	\$7,000	€ 6,030	£5,421
College Fees University cost	semester	3	100,000	300,000	\$3,000	€ 2,584	£2,323
School Uniform/Shoes/Bags/kiwi	Lumpsum	24	10,000	240,000	\$2,400	€ 2,067	£1,859
Text Books & Exercise Books	Lumpsum	1	200,000	200,000	\$2,000	€ 1,723	£1,549
SUB TOTAL				3,330,000	\$33,300	€ 28,685	£25,787
HEALTH & HYGIENE							
Medical Care and Medicines	Children	35	3,000	105,000	\$1,050	€ 904	£813
Sanitary Towels	Pieces	480	100	48,000	\$480	€ 413	£372
Hygiene Supplies (Soap, Detergent, Toothpaste, Vaseline, Tissue Papers)	Children	35	7,200	252,000	\$2,520	€ 2,171	£1,951
SUB TOTAL				405,000	\$4,050	€ 3,489	£3,136
INVENTORY							
Fire-Proof SAFE / File Cabinet	Safe	1	60,000	60,000	\$600	€516.85	£465
Bed-Sheets (Pairs)	Pieces	35	1,300	45,500	\$455	€391.94	£352
SUB TOTAL				105,500	\$1,055	€909	£817
PERSONNEL COST							
Salary SNR Mother *1 Pax (NSSF/NHIF) 12 Months	Pax	1	240,000	240,000	\$2,400	€ 2,067	£1,859
Salary Mothers *2 Pax (NSSF/NHIF) 12 Months	Pax	2	180,000	360,000	\$3,600	€ 3,101	£2,788
Salary Administrator *1 Pax (NSSF/NHIF)	Months	12	80,000	960,000	\$9,600	€ 8,270	£7,434
Salaries Director *1 Pax (NSSF/NHIF)	Months	12	100,000	1,200,000	\$12,000	€ 10,337	£9,293
SUB TOTAL				2,760,000	\$27,600	€ 23,775	£21,373
TRANSPORT COSTS							
Vehicle Fuel	Months	12	10,000	120,000	\$1,200	€ 1,034	£929
Vehicle Inspection /Insurance	Annual	1	50,000	50,000	\$500	€ 431	£387
Vehicle Maintenance:- Repairs, Tyres	Quarterly	4	40,000	160,000	\$1,600	€ 1,378	£1,239
Other Transport Costs	Lumpsum	1	20,000	20,000	\$200	€ 172	£155
SUB TOTAL				350,000	\$3,500	€ 3,015	£2,710
GENERAL & ADMINISTRATION							
Utilities - Electricity	Months	12	10,000	120,000	\$1,200	€ 1,034	£929
Utilities - Water	Months	12	9,000	108,000	\$1,080	€ 930	£836
Communication & Internet Costs	Months	12	5,000	60,000	\$600	€ 517	£465
Publicity, PR Events, Materials,	Lumpsum	1	5,000	5,000	\$50	€ 43	£39
Financial /Bank Charges	Months	12	1,500	18,000	\$180	€ 155	£139
Telephone & Postage	Months	12	5,000	60,000	\$600	€ 517	£465
Website Design/Maintenance	Annual	1	20,000	20,000	\$200	€ 172	£155
Training/W/shop/Seminar Cost	Lumpsum	3	20,000	60,000	\$600	€ 517	£465
Auditors Fees	Audit Fee	1	30,000	30,000	\$300	\$258	£232
General Admin.costs (Repairs, Technical Services) + Miscellaneous	Lumpsum	1	100,000	100,000	\$1,000	€ 861	£774
SUB TOTAL				581,000	\$5,810	€ 5,005	£4,499
GRAND TOTAL				8,311,500	\$83,115	€71,597	£64,362