

Baraka Children's Home Mombasa

Priority List Of Items Required - 2013

BUDGET DETAILS					UNIT MEASURE	QTY	UNIT COST	TOTAL KSH	TOTAL USD	TOTAL EUR	TOTAL GDP
CHILDREN NEEDS											
1	School Fees -Secondary	Children	10	60,000	600,000				\$7,059	€5,556	£4,444
2	Text Books & Exercise Books	Lumpsum	1	200,000	200,000				\$2,353	€1,852	£1,481
3	Medical Care and Medicines	Children	35	5,000	175,000				\$2,059	€1,620	£1,296
4	Sanitary Towels	Pieces	360	90	32,400				\$381	€300	£240
5	Children Pampers	Pampers	12	1,100	13,200				\$155	€122	£98
6	Hygiene Supplies (Soap, Detergent, Toothpaste, Vaseline, Tissue Papers)	Children	30	7,200	216,000				\$2,541	€2,000	£1,600
7	Food, Cooking Oil,	Months	12	80,000	960,000				\$11,294	€8,889	£7,111
8	Cooking Fuel	Months	12	4,850	58,200				\$685	€539	£431
	SUB TOTAL				2,254,800				\$26,527	€20,878	£16,702

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INVENTORIES											
9	Drinking water Dispenser	Dispenser	1	7,000	7,000				\$82	€65	£52
10	Mattresses	MATTRESSES	30	3,500	105,000				\$1,235	€972	£778
11	Bed-Sheets (Pairs)	BED SHEETS	45	1,700	76,500				\$900	€708	£567
12	Scanner / Photocopier	Scanner	1	35,000	35,000				\$412	€324	£259
13	Emergency Lamp	Lamp	3	4,000	12,000				\$141	€111	£89
14	Portable Cool Box & Water cooler	Cool Box	2	20,000	40,000				\$471	€370	£296
15	Plastic Chairs - Children	Chairs	50	800	40,000				\$471	€370	£296
16	TV - Boys Dormitory	Television	1	30,000	30,000				\$353	€278	£222
17	Telephone Landline	Telephone	1	7,000	7,000				\$82	€65	£52
18	Fire-Proof SAFE / File Cabinet	Safe	1	60,000	60,000				\$706	€556	£444
	SUB TOTAL				412,500				\$4,853	€3,819	£3,056

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RUNNING COSTS

19	Utilities - Electricity	Months	12	8,000	96,000
20	Utilities - Water	Months	12	6,000	72,000
21	Communication & Internet Costs	Months	12	3,000	36,000
22	Telephone & Postage	Months	12	3,500	42,000
23	Vehicle Fuel	Months	12	8,500	102,000
24	Vehicle Inspection /Insuarance	Annual	1	69,000	69,000
25	Vehicle Maintenace:- Repairs, Tyres	Quarterly	4	26,000	104,000
26	Auditors Fees	Audit Fee	1	30,000	30,000
SUB TOTAL					551,000

\$1,129	€889	£711
\$847	€667	£533
\$424	€333	£267
\$494	€389	£311
\$1,200	€944	£756
\$812	€639	£511
\$1,224	€963	£770
\$353	€278	£222
\$6,482	€5,102	£4,081

GRAND TOTAL				3,218,300
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\$37,862	€29,799	£23,839
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