

BITONE PROJECTED ANNUAL EXPENSES

ITEM	QUANTITY/DESCRIPTION	UNIT PRICE MONTHLY (USD)	TOTAL COST ANNUALY (USD)
Item 1 - Feeding			
Maize flour	2 kilograms	\$46.90	\$ 564.00
Potatoes	1 bucket	\$39.00	\$ 468.00
Cassava	1 bucket	\$52.00	\$ 624.00
Rice	4 kilograms	\$130.40	\$1,056.00
Matooke (Cooked Bananas)	1 bunch	\$100.00	\$1,200.00
Beans	3 kilograms	\$70.40	\$844.80
Peas	3 kilograms	\$97.80	\$1,173
Food spices/ingredients	1 stock	\$27.00	\$ 324.00
Sugar	2 kilograms	\$150.00	\$1,800.00
Bread	5 loaves	\$80.00	\$960.00
Juice	10 liters	\$50.00	\$600.00
Salt	1 sachet	\$6.00	\$72.00
Millet flour	1 kilogram	\$20.00	\$240.00
Greens	1 stock	\$60.00	\$ 720.00
Fruits	1 stock	\$130.00	\$1,680
Charcoal	1 stock	\$140.00	\$1,094.11
	SUB-TOTAL	\$1,199.50	\$13,419.91
	2% Fresh food contingency	\$60.00	\$670.00
	TOTAL ESTIMATED:	\$1,259.50	\$14,089.91
Item 2 - Accommodation			
Rent	Main House	\$130.00	\$1,560.00
Rent [Boys' Quarters]	2 Rooms	\$87.00	\$1,044.00
Mattresses (one-time purchase)	25 pieces	\$1,300.00	\$1,300.00
Mosquito Nets	25 pieces	\$218.00	\$218.00
Bed Sheets	25 pieces	\$326.00	\$326.00
Clothes: Skirts, Blouses, Pants, Shirts, T-Shirts, Vests, and Jackets	Consolidated for a year	\$2,000.00	\$2,000.00
Electricity bills	Monthly billed	\$35.00	\$ 420.00
Garbage Collection	Monthly billed	\$17.00	\$204.00
Water bills	Monthly billed	\$33.00	\$ 396.00

	SUB-TOTAL	\$4,146.00	\$7,468.00
2%	Contingency	\$83.00	\$149.00
	TOTAL ESTIMATED:	\$4,229.00	\$7,617.00
Item 3 – Education Tuition and Supplies			
(a) School Fees			
-Elementary school (3)	3 terms annually	\$521.00	\$1,563.00
-Middle school (9)	3 terms annually	\$1,956.00	\$5,868.00
-High school (4)	3 terms annually	\$1,217.00	\$3,651.00
-Tertiary Level (5)	2 semesters annually	\$4,347.00	\$8,694.00
(b) Scholastic Materials			
Exercise Books	42 dozens (black books)	\$273.00	\$273.00
Text Books	Mathematics, English, Biology, Physics, Chemistry, Dictionaries	Consolidated \$1,000.00	\$1,000.00
Pens	21 packets	\$182	\$546
Regular Pencils	21 packets	\$20.00	\$60.00
Art Pencils	21 packets	\$54.00	\$162
Colors	21 packets	\$135.00	\$405.00
Geometry Sets	21 pieces	\$27.00	\$81.00
Reams of Paper	21 pieces	\$182.00	\$546.00
Watches	Annually	\$91.00	\$91.00
Stockings	6 pairs each, annually	\$136.00	\$136.00
Shoes for school and casual days	2 pairs each	\$547.00	\$547.00
Sports Shoes	1 pair each	\$228.00	\$228.00
School Uniforms	2 pieces each	\$913.00	\$913.00
	SUB-TOTAL	\$11,829.00	\$24,764.00
2%	Contingency	\$236.58	\$495.28
	TOTAL ESTIMATED:	\$12,065.58	\$25,259.28
Item 4 – Medical/Dental/Eye			
Routine physical	Twice a Year	\$456.00	\$456.00
Health Care follow-up	30,000/= x 21 kids	\$350.00	\$350.00
Routine dental check-up	Twice a Year	\$547.00	\$547.00
Dental follow-up	15,000/= x 21 kids	\$220.00	\$220.00

Routine eye exam	20,000/= x 21 kids	\$520.00	\$520.00
Eye Care follow-up	15,000/= x 21 kids	\$200.00	\$200.00
First Aid Kit replenishes.	500,000/=	\$218.00	\$218.00
	SUB-TOTAL	\$2,511.00	\$2,511.00
2%	Contingency /Emergency	\$50.22	\$50.22
	TOTAL ESTIMATED:	\$2,561.22	\$2,561.22
Item 6 – Sound Equipment			
A full Set of machines (including; Amplifiers, Mixers, Microphones, Stage Lights, Speakers, Generator etc.).	Consolidated	\$21,000.00	\$21,000.00
Item 7 – Operating/ Administrative Expenses			
Airtime costs (internet & telephone)	Consolidated	\$1,500.00	\$1,500.00
Computer's	2 lap tops	\$2,600.00	\$2,600.00
Transport Costs	Consolidated	\$1,500.00	\$1,500.00
	TOTAL ESTIMATED	\$5,600.00	\$5,600.00
Bitone local support help for Bitone Programs			
Bitone Executive Director	1	\$434.75	\$5,217.00
Bitone Finance Manager	1	\$174.00	\$2,088.00
Bitone Secretary	1	\$174.00	\$2,088.00
Bitone Children Matron/Cook	1	\$130.43	\$1,565.16
	SUB-TOTAL	\$913.18	\$10,958.16
GRAND TOTAL	=	=	\$87,085.57

Other Funding Options:

Option 1: Bitone Land Purchase

Our goal is to evaluate options to buy a 5-acre land size for the development of a permanent Bitone Home/center at a new location (**high priority**).

Estimated Budget for Land Purchase: **\$259,998**

Option 2: Bitone Child Sponsorship Program

Our goal is to seek for education security for each child/youth at Bitone Center. We are seeking for sponsors/funding for children's school fees and school supplies. Our projected budget to meet our current 21 Bitone

Children education annually is about \$25,259.28 (see budget above)

Option 3: Bitone mini van (Vehicle)

Designated to carry children to performances venues, hospitals, and/or schools.

Estimated Budget for Vehicle Purchase: \$20,000.00