



## KIBERA SPORT DEVELOPMENT PROGRAMME

### The Projected Budget for Running for Education Programme from Year 2013 - Year 2016

Category	Schedule	2013	2014	2015	2016
<b>Source of Income</b>					
Proposed Funding from Shompole Marathon		10,000	15,000	20,000	30,000
Other Fundraising initiatives		20,000	30,000	40,000	60,000
<b>Total Income</b>		<b>30,000</b>	<b>45,000</b>	<b>60,000</b>	<b>90,000</b>
<b>Project Expenses</b>					
School Fee		11,000	23,000	35,000	46,000
Salary to Support staff		3,000	4,000	6,000	8,000
Rent for Training Camp		2,800	3,500	4,500	6,000
Printing & Stationery		500	600	700	8,000
Telephone		300	400	500	600
Internal training expenses		500	600	700	8,000
14 days residential camp		1,000	2,000	3,000	4,000
Field visit expenses		500	600	1,000	1,500
Annual Youth Development Programme		2,000	3,000	4,000	5,000
Miscellaneous		1,700	2,700	4,000	5,000
<b>Total Expenses</b>		<b>21,444</b>	<b>40,400</b>	<b>59,400</b>	<b>87,600</b>
<b>Net Income</b>					
		<b>\$8,556</b>	<b>\$4,600</b>	<b>\$600</b>	<b>\$2,400</b>