**Breakdown of Costs:**

**Transportation to Gulu** (for Grace and 9 children):

20,000 UGX each person (+ some extra for luggage)

= 250,000 UGX total

**Renting in Gulu before land is bought:**

500,000 UGX for 4 months

**Farm (subsistence and sale at market):**

- 2,000,000/- for renting

- 1,000,000/- for clearing

- 1,000,000/- for ploughing

- 1,000,000/- reploughing

- 600,000/- planting and seeds

- 600,000/- weeding

- 600,000/- harvesting

- 500,000/- transport to market

**School Fees for 10 children:**

*One @Primary Boarding School near Kampala*: Stella at St. John Bosco boarding near Kampala fees $350,000 UGX three times a year + 50,000 UGX school requirements and 60,000 UGX transport for the holidays

*Three @Primary Government School in Gulu*: 3 @ 80,000 UGX each for school fees + 50,000 UGX requirements

*Three @ Primary Boarding School outside Gulu*: 3 @ 200, 000 each for school fees + 20,000 UGX transport and 50,000 UGX requirements

*Three @Secondary Boarding School outside Gulu*: 3 @ 350,000 each for school fees + 20,000 UGX transport and 50,000 UGX requirements

**Food for 10 children:**

Holidays = 4 months a year home (May, September, December, January)

For 10 children Breakfast/lunch/dinner = 8 million UGX

Non-Holidays = 3 @government schools home for breakfast and dinner (8 months a year)

For 3 children Breakfast/lunch/dinner = 4 million UGX

Food Breakdown for The house for one month (Ugandan Shillings UGX)

Breakfast - 3 ltrs of milk @ 1500 = 4500

3 packs of buns @ 1500 = 4500

1kg of sugar @ 7000 = 7000

1/4kg peanut butter = 3000

Tealeaves = 1000

Sub total **=20,000**

Lunch = beans 2kgs @ 3000 = 6000

Rice 3 kgs @ 3500 = 7000

Vegies = 4000

Cooking oil + spices = 3000

Sub Total **= 20,000**

Supper - meat 3kgs @ 8000 = 24,000

Posho 3kgs @ 2500= 7500

Cabbage 2 heads @ 1500 = 3000

Cooking oil + spices 3000

Sub Total **= 37,500**

Total **= 77,500**

Note this is Total for a day, so 77,500 \* 30 days = **2,325,000**

This is on days when meat is eaten , but on days when they have beans both lunch and supper, then total for a day is 60,000/= giving a total of 1,800,000/= a month.

Meat is eaten twice a week Wednesdays and Sundays. Thus eight times a month.

This may lower the total a bit because Supper will then be

22 days \* 20,000 = 440,000

8 days\* 37,500 = 300,000

Lunches = 30 days \* 20,000 = 600,000

Breakfast 30 days \* 20,000= 600,000

Thus Total will be **= 1,940,000**

**Healthcare for 10 children:**

50,000 UGX per month = 600,000 UGX per year

**Clothing and Supplies for 10 children:**

50,000 UGX per month = 600,000 UGX per year

**Purchase of LAND in Gulu:**

2 acres of land in the suburbs of Gulu -- price range from 3million to 5million UGX for each acre (the closer to the city centre (the more expensive), but the easier it is for transport for the children for school and for Grace to move around every day)

5,000,000 UGX x 2 acres = 10,000,000 UGX

**Building on land:**

2 huts to start – 1 hut = 3million UGX Total =6million UGX

**House Supplies (once huts are built):**

2 million UGX

**Help for Grace at the House (cleaning, cooking, looking out for children when Grace needs to move around):**

150,000 UGX per month = 1,800,000 UGX per year

**Pay for Grace: Project Coordinator**

250,000 UGX per month = 3,000,000 UGX per year

**Transportation for Grace**

20,000 UGX each way to Kampala

20,000 UGX travel around the city

60,000 UGX per month = 720,000 UGX per year

Table 1: The Proposed Monthly Expenditures

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Component (Uganda)** | **2014** | | | | |
|  | **JAN** | **FEB** | **MAR** | **APR** | **MAY** | | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** |
| Gulu Move | 250,000 |  |  |  |  | |  |  |  |  |  |  |  |
| Gulu rental |  | 125,000 | 125,000 | 125,000 | 125,000 | |  |  |  |  |  |  |  |
| School Fees |  | 2,740,000 |  |  |  | | 2,740,000 |  |  | 2,740,000 |  |  |  |
| Transport to/from school | 90,000 |  |  |  | 180,000 | |  |  | 180,000 |  |  |  | 90,000 |
| Land for production |  |  | 4mil | 1,600,000 | 600,000 | |  | 1,100,000 |  |  |  |  |  |
| Purchase of land |  |  |  |  | 10 mil | |  |  |  |  |  |  |  |
| Building Huts on land |  |  |  |  | 3 mil | |  | 3mil |  |  |  |  |  |
| House Supplies |  |  |  |  |  | | 1 mil | 1 mil |  |  |  |  |  |
| Project Coordinator | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Transport Grace | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Assistant to Grace | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Food Costs | 2 mil | 500,000 | 500,000 | 500,000 | 2 mil | | 500,000 | 500,000 | 2 mil | 500,000 | 500,000 | 500,000 | 2 mil |
| medical care | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| clothing | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **TOTAL UGX** | 2,900,000 | 3,925,000 | 5,185,000 | 2,785,000 | 16,465,000 | | 4,800,000 | 6,160,000 | 2,740,000 | 3,800,000 | 1,060,000 | 1,060,000 | 2,650,000 |
| TOTAL C$ | 1305.00 | 1766.25 | 2333.25 | 1253.25 | 7409.25 | | 2160.00 | 2772.00 | 1233.00 | 1710.00 | 477.00 | 477.00 | 1192.50 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Component (Canada)** | **2014** | | | | |
| **ADMIN Costs** | **JAN** | **FEB** | **MAR** | **APR** | **MAY** | | **JUN** | **JUL** | **AUG** | **SEPT** | **OCT** | **NOV** | **DEC** |
| Skype Phone Calls to Grace | $10 | $10 | $10 | $10 | $10 | | $10 | $10 | $10 | $10 | $10 | $10 | $10 |
| Operating Expenses | $20 | $20 | $20 | $20 | $20 | | $20 | $20 | $20 | $20 | $20 | $20 | $20 |

**WOC Total Budget**

**2014**

Projected Costs

Program Expenditures - $24088.50 CAD

Admnistrative Costs - $360.00 CAD

**TOTAL**: $24448.50 CAD

**TOTAL**: $22275.30 USD

Projected Revenue

Uganda Land Production Project – 15 million UGX = $6,750.00 CAD

Global Giving Fundraiser - $5000 CAD

Scotiabank Charity Challenge Race - $6000 CAD

Monthly Corporate Sponsorship - $1000 CAD

Member Donations - $1000 CAD

5 Intimate Fundraising Events - $1000 CAD each x5 = $5000 CAD

**TOTAL:** $ 24750 CAD

**TOTAL**: $22550 USD