**Mountains of Hope Operating budget 2015 **

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Activity** | **Description of Expenditure** | **Calculation** | **Total Amount (USD)** | **Total in Ug shs** | **Person responsible** |
| **HEALTH** | Training community on making of sanitary pads | 1 days workshop for girls, boys, mothers, fathers(2 each) | Refreshments 50x $1=50  Trainers allowance $266  Training materials- $50  Transport $50  Hiring sowing machine-$50 | $ 466 | 1,398,000 | Milly |
| Training 50 youth to make energy saving stoves | 2 days workshop for youth | Trainers facilitation=$400  Refreshments=50X$1=$50  Training materials= $80 | $530 | 1,590,000 | Joy |
| Provide water purifiers to 50 people |  | Purchase of purifiers50x $40=  Transportation $50 | $2050 | 6,150,000 | James |
| Train 50 women to set up back yard gardens | 2 days workshop | Refreshments 50x $5=$250  Facilitator= $300  Purchase of seeds $1000  Transport $200  Training materials $120 | $1870 | 5,610,000 | James |
| Train 50 mothers on best feeding practices to children under 5 years | 2 days training | Refreshments 50x$5=$250  Training materials $400  Trainers fee $ 400  Transport $150 | $1200 | 3,600,000 | Joy |
| **TOTAL** | | | | **$6116** | **18,348,000** |  |
| **SPONSORSHIP/**  **EDUCATION** | -Pay school fees,scholastic materials and tuition for 11 children  -University tuition for 2 students | 8 children school fees in Primary school | $833x3terms  $1000x 3 semesters | $2499  $3000 | 74,97000  9,000,000 | James  James |
| Build a home/orphanage for children |  | Fix doors, windows and plastering | $3,400 | 10,200,000 | James |
| Provide 50 children with blankets |  | 50 blankets x $30 | $1500 | 4,500,000 | Milly |
| Facilitate 50 children celebrate Christmas parties |  | 50 childrenx $20 | $1000 | 3,000,000 | Lilian |
| Facilitate a primary school with posho to enable children have lunch at school | 5 bags of posho,(50kgs each) | 5bags x $100=$500  Transportation=$20 | $520 | 1,560,000 | James |
| Facilitate 2 schools with foot and Net balls | 8 balls | 8ballsx $40=$320 | $320 | 960,000 | James |
|  | Facilitate 50 school girls with solar led lamps |  | 50x $16=$800 | $800 | 2,400,000 | Lilian |
| **TOTAL** | | | | **$13,039** | **39,117,000** |  |
| **ADMINISTRATIVE COSTS** | Payment of office rent | 12 monthsx$70 |  | $840 | 2,520,000 | James |
| Internet monthly subscription | 12 monthsx $100 |  | $1200 | 3,600,000 | James |
| Electricity | 12 monthsx$16 |  | $192 | 576,000 | James |
| Water | 12 monthsx$5 |  | $60 | 180,000 | Milly |
| Night guard | 12 monthsx$7 |  | $84 | 252,000 | Milly |
| Purchase of power back up |  |  | $1000 | 3,000,000 | James |
| Hospitality |  | 12monthsx$90 | $1080 | 3,240,000 | Milly |
| Stationery,tonner |  |  | $2000 | 6,000,000 | Milly |
| Staff salaries | 4 staff | $68+$68+$166+$70=$372x 12 months | $4464 | 13,392,000 | James |
| **TOTAL** | | | | **$10920** | **32,760,000** |  |
| **GRAND TOTAL** | | | | **$30,075** | **90,225,000** |  |