

BUHIMBA CHILD CARE INITIATIVE PROPOSED ANNUAL BUDGET 2014 – 2015 (1ST November 2014- October 30TH, 2015)

EDUCATION PROJECT:		GOAL: Empower Buhimba Hope Academy to enable left out and marginalized children, stay in and attain good quality, relevant basic education in Buhimba Sub county.		
		Output: Specifically aiming to reach and include those left out and marginalized to enable them to succeed in school.		
		Outcome: An increase in children's access, retention and attainment in primary education, targeting girls, disabled and children affected and infected with HIV or other marginalized groups.		
NO	Descriptions	Units/Target	Cost & Units	Amount
1.1	Facilitate 163 OVCs with scholastic materials per term.	163 OVCs	Books: 1dozx3000x3x163=1,467,000 Pens: 3boxes x10000x3=90,000 School Bags 163x30,000=4,890,000 TOTAL=6,447,000	\$2580
1.2	Support 143 OVCs with school fees at Buhimba Hope Academy. .	143 OVCs	143x40000x3= 2,400,000	\$960
1.3	Procure school facilities for Buhimba Hope Academy.	40 desks. 40 slates 4 curriculum books. 20 text books.	40x25000=1,000,000 40x5000=200,000 4x50000=200,000 20x20000=400,000 TOTAL =1,800,000	\$720
1.4	Procure School uniform for 150 children at Buhimba Hope Academy.	150 children	150x35000= 5,250,000	\$2100
1.5	Train the school PTA and Management committee of Buhimba Hope Academy on their roles.	20 members	20x5000=100,000 20x3000=60,000 Facilitator 40,000 Workshop facilities 70,000 Venue hire 80,000 TOTAL=350,000	\$140
1.6	Facilitate teachers 4 with salaries	4	4x100,000x12= 4,800,000	\$1920
1.7	Procure Nursery class children playing materials.	-	400,000	\$160
1.8	Procure Children learning guide and Christian flip charts	1	300,000	\$120
1.9	Support 163 OVCs with home basic needs.	163 OVCs	Soap 163x3000=489,000 Jerry 163x2000=326,000 Basins 163x5000=815,000 Blankets 163x20000=3,260,000 Jeri cans 163x5000=815,000 Mattress 163x50000=8,150,000 TOTAL=13,855,000	\$5540

1.10	Support 163 OVCs with second hand clothes.	-	Open for friends.	open
TOTAL AMOUNT:			35,602,000	\$14240
HIV/AIDS Intervention project.		Goal: To improve the quality of life of people living with HIV and strengthen their engagement in the response to the epidemic.		
		Outcome: Increase in the number of people with HIV and their families realizing their rights to services that will enable them to live longer, and lead more productive live.		
		Output: Church providing and enabling access to comprehensive services for people with HIV and their families.		
1.1	Partner with healthy centre 3 to carry out VCT exercise in annual conferences.	5 times	Facilitate transport for 2 healthy works. 1,575,000	\$630
1.2	Facilitate the children camp campaigns on HIV/AIDS prevention and care.	200 children 4 Facilitators	200x5000x2 days=2,000,000 200x3000x2 days=1,200,000 4x40000x2 days=320,000 Venue hire 100,000 TOTAL=3,620,000	\$1450
1.3	Facilitate drama actors to participate in community HIV/AIDS awareness.	6 places	6x200000=1,200,000 TOTAL=1,200,000	\$500
1.4	Mobilize and conduct domestic violence training with local leaders	20 leaders.	20x5000x2 days=200,000 20x3000x2 days=120,000 20x5000x2 days=200,000 Facilitator 40000x2 days=80,000 Workshop facilities 50,000 Venue hire 60,000 TOTAL=710,000	\$300
1.5	Organize a malaria campaign and procure 300 mosquito nets for OVCs and PHA.	300 Mosquito nets.	300x20000=6,000,000 TOTAL=6,000,000	\$2400
1.6	Provision of (IGA) income generating activities to 30 PHA to for sustainability and improve on food security per households.	30 PHA	30 local heifers x 800,000= 24,000,000	\$9600
1.7	Provision of IGAs to 80 piglets to contribute on household income and sustainability support.	80 OVC	80x50000= 4,000,000	\$1600
1.8	Procure 20 improved goats for 20 OVCs to improve on food security.	20 OVCs	20x70,000= 1,400,000=	\$560
1.9	Train 10 OVCs on life skills to sustain them selves.	10 OVCs	1,000,000	\$400
1.10	Procure 10 sawing machines for 10 OVCs drop out of school due to early pregnancy.	10 sawing machines.	10x180000= 1,800,000	\$720
1.11	Sensitize the youth on STDs, HIV prevention measures	40 Youth	40x5000=200,000 40x3000=130,000 Venue hire=80,000	\$220

			2 Facilitator =2x40,000=80,000 Workshop facilities=50,000 TOTAL=540,000	
1.12	Sensitize the youth on STDs, HIV prevention measures	20 couples	40x5000=200,000 40x3000=130,000 Venue hire=80,000 2 Facilitator =2x40,000=80,000 Workshop facilities=50,000 TOTAL=540,000	\$220
1.13	Procure fruit seedlings for 163 OVCs and 68 PHA to improve on food security per households.	400 drafted mangoes. 400 drafted avocados	400x4500=1,800,000 400x4500=1,800,000 TOTAL=3,600,000	\$1440
TOTAL AMOUNT IN UGANDA SHILLINGS			46,385,000	\$18550
FOOD SECURITY PROJECT:		<p>Goal: To improve the quality of life of people living with HIV and strengthening their engagement in the response to the epidemic.</p> <p>Outcome: People living with HIV and their families benefit from increased incomes and more secure tenure resulting in improved livelihoods.</p> <p>Output: Providing and enabling access to comprehensive services for people with HIV and their families.</p>		
1.1	Sensitize and support WOMEN AND MEN GOD'S GLORY ASSOCIATION, on credit and saving.	100 members	100 x lunch5000x3days=1,500,000 B/F 3000x100x3=900,000 2 facilitators 2x40000x3=240,000 Workshop facilities 100,000 Venue hire 100,000 TOTAL=2,840,000	\$1140
1.2	Entrepreneurship training and nurture 3 groups to mobilize and manage local savings.	100 members	100 x lunch5000x3days=1,500,000 B/F 3000x100x3=900,000 2 facilitators 2x40000x3=240,000 Workshop facilities 100,000 Venue hire 100,000 TOTAL=2,840,000	\$1140
1.3	Sensitize 163 households to mobilize local resources and care for the OVCs.	163participants.	163x2000=326,000 (refreshments) Facilitator 40,000. TOTAL=366,000	\$150
1.4	Train 30 farmers on how to increase production per acreage	30 farmers	30x3x5000=450,000 30x3x3000=270,000 Facilitator 3x40000x2=240,000 TOTAL=960,000	\$390
1.5	Provide required improved seeds varieties for 50 farmers to increase on food production per household.	Beans 600kgs Gnuts 600kgs	600x3500=2,100,000 600x400=2,400,000	\$3000

		Maize 300kgs Rice 600kgs	300x3000=900,000 600x3500=2,100,00 TOTAL=7,500,000	
1.6	Support 150 farmers with farming facilities.	150 farmers	Hoes 150x15000=2,250,000 Rakes 150x6000=900,000 Spraying pumps 20x70000=1,400,000 Wheel barrows 10x90000=900,000 Slash 150x5000=750,000 TOTAL=6,200,000	\$2480
1.7	Conduct monthly meetings to reflect on project monitoring information.	-	4x900,000= 3,600,000	\$1440
1.8	Procure 6 tents and 600 plastic seats for community to hire and contribute to the project sustainable income.	6 Tents 600 plastic seats.	6x1,200,000=7,200,000 600x16000=9,600,000 TOTAL=16,800,000	\$6720
1.9	Support WOMEN AND MEN GOD'S GLORY ASSOCIATION with agricultural funding loan.	100 members	20,000,000	\$8000
	Total Amount		61,106,000/=	\$24440
	OPERATION TOTAL AMOUNT:	Shillings:	140,578,000/=	\$56230
ADMINISTRATION COSTS:				
1.1	Facilitation for the volunteers		2,257,800=	\$903
1.2	Airtime costs		400,000=	\$160
1.3	Travels costs		700,000=	\$280
1.4	Motorcycle repair costs		700,000=	\$280
1.5	Internet costs		700,000=	\$280
1.6	Generator fueling		1,000,000=	\$400
1.7	Generator repairing costs		500,000=	\$200
1.8	Procure stationery		400,000=	\$160
1.9	Procure 1 multipurpose printer HP DeskJet F2280		1,200,000=	\$500
1.10	Hospitality		700,000=	\$280
1.11	Electricity Bills		1,200,000=	\$480
1.12	Water Bills		700,000=	\$280
1.13	Conduct monthly meetings to reflect on project monitoring information.		3,600,000	\$1500
1.14	TOTAL AMONUT		14,057,800/=	\$5623

OPERATIONAL COSTS: 140,578,000/=

ADMINISTRATION COSTS 14,057,800/=