

**THE VISION FOR TEENAGERS ADOLESCENTS AND YOUTHS WELLBEING INITIATIVE
OPERATING BUDGETS FOR THE YEAR 2017**

PROJECTED INCOME

Donation	4,950,000.00
Subscription Income	1,134,000.00
TOTAL PROJECTED INCOME	6,084,000.00

PROJECTED EXPENDITURE

Communication	325,700.00
Internet subscription	240,000.00
Rent	50,000.00
Salaries	375,000.00
Transportation	360,550.00
Stationeries	220,850.00
Electricity	24,650.54
Travelling and Tour	3,200,000.00
Newspaper	2,400.00
Fuel	98,500.00
Printing	52,400.00
Training and development	200,000.00
Allowance	520,000.00
Diabetes awareness	30,000,000.00
Eye screening test	7,500,000.00
TOTAL PROJECTED EXPENDITURE	43,170,050.54
DEFICIT	(37,086,050.54)

Assumptions

1. The donation is projected be 10% higher than the prevoius year
2. The subscription income is projected on a minimum of ten new members to join the TV-T TV-TAY WELLBEIN with a monthly subscription of three thousand five hundred naira only from each member
3. There is projected increase of 5% on electricity due to the situatons in the country
4. Travelling and tour expenses will cover conferences at home and abroad
4. Training and development will cover training for the new members
5. Allowance projection is due to diabetes awareness and eye screening test throughout the 20 local governments in lagos state
6. The projection for the diabetes awareness will involve giving out free drugs, diabetes testing freely, giving out free Accuchek machine and its stripe and counselling which will cover the 20 local governments in lagos state
7. The projection for eye screening test will involve giving out free glasses, free eye screening test and counselling covering the 20 local governments in lagos state
8. The deficit is projected to be financed by national and international donors

JG ININTIATIVE