



#### Budget and Budget Narrative

Tanzania Health, Education and Socio – Economic Organization (TAHESO) is respectfully projected to use \$65,717 USD in support for a three year project “Education is Hope” giving orphaned and vulnerable children hope for the future through educational access. The projected source of revenues is \$ 8000 as a total contribution from partner villages of Kilolo, Mufindi and Iringa rural districts and \$57,717 from Global donors. Of the input cost, \$8,381 USD will be a onetime expense for classroom equipment, realized in the first year of project. The costs are calculated as follows based on the current price this proposal is prepared and based on the projected fund of \$ 57,717 from the external donor. The following is the budget breakdown for the required assumptions, the number of orphans would be 200, and the number of professional and employees will be seven.

Personnel: TAHESO is expecting to use salaries for one – program coordinator (\$3,600 annually times 3years) for \$10,800 and one – afterschool project coordinator at (\$3,000

annually for 3 years) or \$9,000 and five 0.5 certified teachers (\$4,800 annually times 3years) or 14,400. The total salary for the three year program is \$34,200.

Office and classroom equipment: TAHESO will use \$8,381 in the first year for office and classroom expenses. This cost would be a onetime expense to the program which includes one printer, 67 student desks, three staff chairs and tables, one filing cabinet, three chalk boards, three computers and a first aid and lab kits.

Educational costs: TAHESO estimates the educational cost at \$4,012 per year or \$12,036 for 3 years. This includes school fees, school supplies, and uniforms for 200 children.

Miscellaneous costs: TAHESO estimates the cost of miscellaneous supplies at \$2,632 per year or \$9,381 for 36 months. These items include after school supplies that will be used by teachers and students. Under the line item paper this represents school supplies that will be used by some students and teachers, 3 flash memory cards, printing toner are among some of the larger expenses.

Transportation: The transportation costs for this project are estimated at \$700 per year or \$2,100 for 3 years. They include transportation from Iringa Municipality to Kilolo, Mufindi and Iringa rural districts. Kilolo is located 120 km from Iringa Municipality and staff will travel on the bus, the trip often takes 3 to 4 hours. Included in travel is lodge expenses if it is required that staff members over nights. Education is Hope (EIH) will also incur the cost of transportation for volunteers that are working in the program, and will also pay transportation costs for the teachers as a fringe benefit.

The following table gives the cost of the program in United States dollars for one and three years. An appendix for each section the table follows.

No	List of required inputs	Purpose of the inputs	Cost in US Dollar /3 years		Cost in US Dollar/3 Years		Remarks
			\$	Cent	\$	Cent	
1	Office and classroom equipments	To meet office and classrooms requirements	8,381	0.00		0.00	The details of cost breakdown is attached on Appendix 1
2	Educational costs	School materials and uniform clothing's	4,012	0.00	12,036	0.00	The details of cost breakdown is attached on Appendix 2
3	Miscellaneous costs	Office provisions	2,632	0.00	9,381	0.00	The details of cost breakdown is attached on Appendix 3
4	Transportation	Travels, loading and unloading cost, a visit trip/ year	700	0.00	2,100	0.00	The details of cost breakdown is attached on Appendix 4
5	Personnel costs	Salaries of employees	11,400	0.00	34,200	0.00	The details of cost breakdown is attached on Appendix 5
	Total		27,125	0.00	57,717	0.00	

Budget Table

## Appendix 1

## Office and Classroom Equipments

No	Item	Unit	Qty	Unit price		Total price		Remarks
				\$	Cents	\$	Cents	
1	Printer	No	1	350	0.00	350	0.00	
2	Student desks	No	67	79	0.00	5296	0.00	
3	Staff chair and Table	No	3	125	0.00	375	0.00	
4	File Cabinet	No	1	200	0.00	200	0.00	
5	Chock Board	No	3	125	0.00	375	0.00	
6	Computers	No	3	562	0.00	1685	0.00	
7	First aid Lab kits	Set	1	100	0.00	100	0.00	
	Total					8,381	0.00	

Appendix 2

Educational Costs

No	Item	Unit	Qty	Unit price		Total Price		Remark
				\$	Cents	\$	Cents	
1	Uniform clothing's	Individual	200	15	0.00	3,000	0.40	
2	School fee	Individual	200	4	0.50	900	0.00	
3	Stationery							
	Pen (Blue)	Pcs	1000	00	0.1124	112	0.40	
	Pen (Red)	Pcs	1000	00	0.1124	112	0.40	
	Pencil	Pcs	400	00	0.0045	1	0.80	
	Exe. books	Pcs	1600	00	0.25	400	0.00	
	Total					4,012	0.00	

Appendix 3

Miscellaneous costs

No	Item	Unit	Qty	Unit Price		Total Price		Remarks
				\$	Cents	\$	Cents	
1	Paper	pack	3	745	0.33	2,236	0.00	
2	Flash memory (256 mb)	No	3	18	0.33	55	0.00	
3	Printer toner	No	4	85	0.35	341	0.00	
	Total					2,632	0.00	

Appendix 4

Transportation

No	Item	Unit	Qty	Unit price		Total price		Remarks
1	Travel costs	-	-	-	-	400	0.00	
2	Field trips	-	-	-	-	300	0.00	
	Total					700	0.00	

Appendix 5

Salaries and Wages (one year)

No	Item	Effort %	Unit	Qty	Unit price		Total price		Remark
					\$	Cents	\$	Cents	
1	EIH Project Coordinator	100	No	1	300	0.00	3,600	0.00	
2	EIH Afterschool project coordinator	100	No	1	250	0.00	3,000	0.00	
3	Teachers	50	No	5	80	0.00	4800	0.00	
	Total						11,400	0.00	

Based on the above descriptions and illustrations, the amount to be used in one year is \$19,239 USD