

2020 Project Budget

HOPE BUS 1									
#	Item	Quantity	Unit	Cost	Total	1-Jan	1-Apr	1-Jul	1-Oct
1.2	Daily nutrition: 50 meal * \$3.00 * 22 days = \$3,300 monthly	12	Month	\$ 3,300	\$ 39,600	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900
1.3	Stationary and study materials	12	Month	\$ 300	\$ 3,600	\$ 900	\$ 900	\$ 900	\$ 900
1.4	Teachers Salary: 2*\$400 = \$800	12	Month	\$ 800	\$ 9,600	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
1.5	Social worker Salary: 1 *\$400	12	Month	\$ 400	\$ 4,800	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1.7	Fuel for electricity generator (JGO)	12	Month	\$ 200	\$ 2,400	\$ 600	\$ 600	\$ 600	\$ 600
1.8	Entertainment materials and personal hygiene kit for children	12	Month	\$ 300	\$ 3,600	\$ 900	\$ 900	\$ 900	\$ 900
Subtotal Budget for HOPE BUS 1					\$ 63,600	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900
HOPE BUS 2									
#	Item	Quantity	Unit	Cost	Total	1st Tranche	2nd tranche	3rd Tranche	4th Tranche
2.1	Daily nutrition: 50 meal * \$3.00 * 22 days = \$3,300 monthly	12	Month	\$ 3,300	\$ 39,600	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900
2.2	Stationary and study materials	12	Month	\$ 300	\$ 3,600	\$ 900	\$ 900	\$ 900	\$ 900
2.3	Teachers Salary: 2*\$400 = \$800	12	Month	\$ 800	\$ 9,600	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
2.4	Social worker Salary: 1*\$400	12	Month	\$ 400	\$ 4,800	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
2.6	Fuel for electricity generator	12	Month	\$ 200	\$ 2,400	\$ 600	\$ 600	\$ 600	\$ 600
2.7	Entertainment materials and personal hygiene kit for children	12	Month	\$ 300	\$ 3,600	\$ 900	\$ 900	\$ 900	\$ 900
Subtotal Budget for HOPE BUS 2					\$ 63,600	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900
BAGHDAD STREET LAWYERS & SOCIAL WORKERS									
3.1	Project Manager Salary	12	Month	\$ 800	\$ 9,600	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
3.2	Lawyers Salary : 5*\$800 = \$4000	12	Month	\$ 4,000	\$ 48,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
3.3	Social workers Salaries: 2*\$ 700 = \$1400	12	Month	\$ 1,400	\$ 16,800	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
3.4	Drivers with their Cars: 3*\$800=\$2400	12	Month	\$ 2,400	\$ 28,800	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
3.5	Guard Salary	12	Month	\$ 500	\$ 6,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
3.6	Building Rent	12	Month	\$ 1,084	\$ 13,008	\$ 3,252	\$ 3,252	\$ 3,252	\$ 3,252
3.8	Comunication (mobile cards) and Internet	12	Month	\$ 200	\$ 2,400	\$ 600	\$ 600	\$ 600	\$ 600
Subtotal Budget for Baghdad Street Lawyers					\$124,608	\$ 31,152	\$ 31,152	\$ 31,152	\$ 31,152
2020 Project Budget:					\$251,808	\$ 62,952	\$ 62,952	\$ 62,952	\$ 62,952