**ACTIVITY 02:**

**NUMBER OF NEW CURRICULUM TEXT BOOKS IN USE/ NEEDED AND SELLING PRICE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **DESCRIPTION** | **NUMBER OF BOOK AVAILABLE** | **NUMBER BOOKS IN NEED** | **UNIT COST** | **TOTAL COST** |
| Grade 1 |  |  |  |  |  |
|  | ENGLISH |  | 25 | K60.00 | K1,500.00 |
|  | MATHEMATICS | 4 | 25 | K60.00 | K1,500.00 |
|  | INTEGRATED SCIENCE | 4 | 21 | K60.00 | K1,500.00 |
|  | SOCIAL DEVELOPMENT STUDIES | 3 | 25 | K60.00 | K1,500.00 |
|  | CREATIVE AND TECHNOLOGY STUDIES | 2 | 25 | 60.00 | K1,500.00 |
|  | Z/L, ICIBEMBA TERM 1 | 8 | 25 | K60.00 | K1,500.00 |
|  | Z/L, ICIBEMBA TERM 2 | 8 | 25 | K60.00 | K1,500.00 |
|  | Z/L, ICIBEMBA TERM 3 | 9 | 25 | K60.00 | K1,500.00 |
|  |  |  |  |  | **K12,000.00** |

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|  | **DESCRIPTION** | | **NUMBER OF BOOKS AVAILABLE** | | **NUMBER BOOKS IN NEED** | | **UNIT COST** | | **TOTAL COST** |
| Grade 2 |  | |  | |  | |  | |  |
|  | ENGLISH | | 1 | | 25 | | K60.00 | | K1,500.00 |
|  | MATHEMATICS | | 4 | | 25 | | K60.00 | | K1,500.00 |
|  | INTEGRATED SCIENCE | | 3 | | 25 | | K60.00 | | K1,500.00 |
|  | SOCIAL DEVELOPMENT STUDIES | | 3 | | 25 | | K60.00 | | K1,500.00 |
|  | CREATIVE AND TECHNOLOGY STUDIES | | 1 | | 25 | | K60.00 | | K1,500.00 |
|  | Z/L, ICIBEMBA TERM 1 | | 6 | | 25 | | K60.00 | | K1,500.00 |
|  | Z/L, ICIBEMBA TERM 2 | | 9 | | 25 | | K60.00 | | K1,500.00 |
|  | Z/L, ICIBEMBA TERM 3 | | 7 | | 25 | | K60.00 | | K1,500.00 |
|  |  | |  | |  | | **TOTAL** | | **K12,000.00** |
|  | | | | | | | | | |
|  | | **DESCRIPTION** | **NUMBER OF BOOKS AVAILABLE** | **NUMBER IN NEED** | | **UNIT COST** | | **TOTAL COST** | |
| Grade 3 | | DESCRIPTION | NUMBER OF BOOKS AVAILABLE | NUMBER IN NEED | | UNIT COST | | TOTAL COS | |
| Grade3 | |  |  |  | |  | |  | |
|  | | ENGLISH | Nil | 25 | | K60.00 | | K1,500.00 | |
|  | | MATHEMATICS |  | 25 | | K60.00 | | K1,500.00 | |
|  | | INTEGRATED SCIENCE |  | 25 | | K60.00 | | K1,500.00 | |
|  | | SOCIAL DEVELOPMENT STUDIES |  | 25 | | K60.00 | | K1,500.00 | |
|  | | CREATIVE AND TECHNOLOGY STUDIES |  | 25 | | K60.00 | | K1,500.00 | |
|  | | Z/L, ICIBEMBA TERM1 |  | 25 | | K60.00 | | K1,500.00 | |
|  | | Z/L, ICIBEMBA TERM 2 |  | 25 | | K60.00 | | K1,500.00 | |
|  | | Z/L, ICIBEMBA TERM3 |  |  | | K60.00 | | K1,500.00 | |
|  | |  |  |  | | **TOTAL** | | **K12,000.00** | |

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| --- | --- | --- | --- | --- | --- |
|  | **DESCRIPTION** | **NUMBER OF BOOKS AVAILABLE** | **NUMBER IN NEED** | **UNIT COST** | **TOTAL COST** |
| Grade 4 |  |  |  |  |  |
|  | ENGLISH | Nil | 25 | K60.00 | K1,500.00 |
|  | MATHEMATICS |  | 25 | K60.00 | K1,500.00 |
|  | INTEGRATED SCIENCE |  | 25 | K60.00 | K1,500.00 |
|  | SOCIAL DEVELOPMENT STUDIES |  | 25 | K60.00 | K1,500.00 |
|  | CREATIVE AND TECHNOLOGY STUDIES |  | 25 | K60.00 | K1,500.00 |
|  | Z/L, ICIBEMBA TERM1 |  | 25 | K60.00 | K1,500.00 |
|  | Z/L, ICIBEMBA TERM 2 |  | 25 | K60.00 | K1,500.00 |
|  | Z/L, ICIBEMBA TERM3 |  |  | K60.00 | K1,500.00 |
|  |  |  |  | **TOTAL** | **K12,000.00** |

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| --- | --- | --- | --- | --- | --- |
|  | **DESCRIPTION** | **NUMBER OF BOOKS AVAILABLE** | **NUMBER IN NEED** | **UNIT COST** | **TOTAL COST** |
| Grade 5 |  |  |  |  |  |
|  | ENGLISH | 2 | 25 | K75.00 | K1,875.00 |
|  | MATHEMATICS | 3 | 25 | K75.00 | K1,875.00 |
|  | INTEGRATED SCIENCE | 4 | 25 | K75.00 | K1,875.00 |
|  | SOCIAL DEVELOPMENT STUDIES | 5 | 25 | K75.00 | K1,875.00 |
|  | EXPRESSIVE ART | 2 | 25 | K75.00 | K1,875.00 |
|  | TECHNOLOGY STUDIES | 3 | 25 | K75.00 | K1,875.00 |
|  | HOME ECONOMICS | 5 | 25 | K75.00 | K1,875.00 |
|  | Z/L, ICIBEMBA | 5 | 25 | K75.00 | K1,875.00 |
|  |  |  |  | **TOTAL** | **K15,000.00** |

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| --- | --- | --- | --- | --- | --- |
|  | **DESCRIPTION** | **NUMBER OF BOOKS AVAILABLE** | **NUMBER IN NEED** | **UNIT COST** | **TOTAL COST** |
| Grade 6 |  |  |  |  |  |
|  | ENGLISH | 4 | 25 | K75.00 | K1,875.00 |
|  | MATHEMATICS | 2 | 25 | K75.00 | K1,875.00 |
|  | INTEGRATED SCIENCE | 2 | 25 | K75.00 | K1,875.00 |
|  | SOCIAL DEVELOPMENT STUDIES | 2 | 25 | K75.00 | K1,875.00 |
|  | EXPRESSIVE ART | 2 | 25 | K75.00 | K1,875.00 |
|  | TECHNOLOGY STUDIES | 3 | 25 | K75.00 | K1,875.00 |
|  | HOME ECONOMICS | 2 | 25 | K75.00 | K1,875.00 |
|  | Z/L, ICIBEMBA | 2 | 25 | K75.00 | K1,875.00 |
|  |  |  |  | **T0TAL** | **K15,000.00** |
|  | Administrative cost | Per month | 12 moths x | **K1,600** | **K19,200.00** |
|  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- |
|  | **DESCRIPTION** | **NUMBER OF BOOKS AVAILABLE** | **NUMBER IN NEED** | **UNIT COST** | **TOTAL COST** |
| Grade 7 |  |  |  |  |  |
|  | ENGLISH | 4 | 25 | K75.00 | K1,875.00 |
|  | MATHEMATICS | 2 | 25 | K75.00 | K1,875.00 |
|  | INTEGRATED SCIENCE | 5 | 25 | K75.00 | K1,875.00 |
|  | SOCIAL DEVELOPMENT STUDIES | 3 | 25 | K75.00 | K1,875.00 |
|  | EXPRESSIVE ART | 2 | 25 | K75.00 | K1,875.00 |
|  | TECHNOLOGY STUDIES | 2 | 25 | K75.00 | K1,875.00 |
|  | HOME ECONOMICS | 1 | 25 | K75.00 | K1,875.00 |
|  | Z/L, ICIBEMBA |  | 25 | K75.00 | K1,875.00 |
|  |  |  |  | **TOTAL** | **K15,000.00** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **DESCRIPTION** | **NUMBER OF BOOKS AVAILABLE** | **NUMBER IN NEED** | **UNIT COST** | **TOTAL COST** |
| Grade 8&9 |  |  |  |  |  |
|  | ENGLISH Grade 8 | 5 | 25 | K80.00 | K2,000.00 |
|  | ENGLISH Grade 9 | 5 | 25 | K80.00 | K2,000.00 |
|  | MATHEMATICS | 1 | 20 | K80.00 | K1,600.00 |
|  | INTEGRATED SCIENCE | 1 | 20 | K80.00 | K1,600.00 |
|  | INTEGRATED SCIENCE | 1 | 10 | K80.00 | K800.00 |
|  | SOCIAL DEVELOPMENT STUDIES Grade 8 | 1 | 10 | K80.00 | K800.00 |
|  | SOCIAL DEVELOPMENT STUDIES Grade 9 | 1 | 10 | K80.00 | K800.00 |
|  | BUSINESS STUDIES | 1 | 20 | K80.00 | K1,600.00 |
|  | BUSINESS STUDIES Grade 9 | 2 | 20 | K80.00 | K1,600.00 |
|  | RELIGIOUS EDUCATION Grade 8 | 1 | 10 | K80.00 | K800.00 |
|  | RELIGIOUS EDUCATION Grade 9 | 1 | 10 | K80.00 | K800.00 |
|  | COMPUTERS STUDIES Grade 8 | 1 | 20 | K80.00 | K1,600.00 |
|  | COMPUTERS STUDIES Grade 9 | 1 | 20 | K80.00 | K1,600.00 |
|  | Z/L, ICIBEMBA | 1 | 30 | K50.00 | K1,500.00 |
|  |  |  |  | **TOTAL** | **K19,100.00** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **All grades** | **DESCRIPTION** | **NUMBERS OF SUPPLEMENTARY TEXT BOOKS AVAILABLE** | **NUMBER OF SUPPLEMENTARY TEXT BOOKS IN NEED** | | **UNIT COST** | **TOTAL COST** |
|  | FOUNDATION COMPUTER | 1 | 29 | | K120.00 | K 3,600.00 |
|  | Atlas | 6 | 24 | | K 130.00 | K 3,120.00 |
|  | Dictionary | 1 | 24 | | K190.00 | K 4,560.00 |
|  | HIV/AIDS / GENDER |  | 30 | | K30.00 | K 900.00 |
|  |  |  |  | | **TOTAL** | **K12,180.00** |
| Sub Total for the Books | | |  | |  | **124,280.00** |
|  | | |  | |  | **$12,428.** |
|  |  |  |  | |  |  |
| **ACTIVITY 2. WATER PROJECT** | | | | | | |
|  | Drilling a borehole |  |  |  | | **K20,000.00** |
|  |  |  |  |  | | **$2,000.** |
|  | | | |  | |  |
|  | Paying of schools | Grade 8 | 10 | K1,500 | | K15,000 |
|  |  | Grade 9 | 10 | K1,500 | | K15,000 |
|  |  | Grade 10 | 13 | K1,500 | | K19,500 |
|  |  | Grade 12 | 7 | K1,500 | | K10,500 |
|  |  |  |  | TOTAL | | **K60,000** |
|  |  |  |  |  | | **$6,000** |

**BUDGE FOR CONSTRUCTION 1X3 CLASSROOM BLOCK ONE OFFICE AND STOREROOM**

**PREPARING MATERIALS AND HYDRO FORM BLOCKS**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **DESCRIPTION** | **QTY** | **FREQ** | **UNITCOST** | **AMOUNT** |
| Screened laterite hydro form blocks | 130 tones | 1 |  | K35,000.00 |
| Hiring of machine | 28 days | 1 | 225 | K6,300.00 |
| Diesel | 200 litres | 14 | K10.50 | K2,100 |
| Engine oil and fluid | 7 litres | 1 | 125.00 | K875.00 |
| Pockets of cement for hydro form blocks | 324 | 1 | 70.00 | 22,680 |
| Black plastic | 5 rolls | 1 | 350.00 | 1,750.00 |
| Plaster sandy | 34 tones | 1 |  | K7000.00 |
| General workers labour | 12 people | 1 | 1500.00 | 18,000.00 |
| Ways of Transportation of machine to and from | 1 | 2 | K750.00 | 1500.00 |
| Supervision for making blocks | 2 | 1 | K3500.00 | K7,000.00 |
| Transportation of cement |  | 1 | K2,000.00 | K2,000.00 |
| SUB TOTAL |  |  |  | K104,205.00 |

**SETTING FROM GROUND TO SLAB LEVEL**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| J | QTY | FREQ | UNIT COST | AMOUNT |
| Timber 50x100 | 30 | 1 | 75.00 | K2,100.00 |
| Lime | 2KG | 1 | K40.00 | K80.00 |
| Concrete blocks 8” | 1500 | 1 | K8.00 | K12,000.00 |
| Pockets of Cement for footing | 97 | 1 | 70.00 | K6,790.00 |
| Pockets of cement for slab | 155 | 1 | 70.00 | K10,850.00 |
| Stones ¾ for slab | 14 Tones | 1 |  | 4,500.00 |
| Concrete sandy for slab | 14 tones | 1 |  | 4,500.00 |
| Building sandy | 10 | 1 |  | 3,500.00 |
| ¾ Stones | 14 Tones | 1 |  | 4,500.00 |
| Concrete sandy | 14 | 1 |  | 4,500.00 |
| 4”Wires nails | 15 | 1 | 15 | K225.00 |
| Brick force wire | 13 Rolls | 1 | K80.00 | K1040.00 |
| Black plastic | 7 | 1 | 300.00 | K2,100.00 |
| Corn force wire | 8 rolls | 1 | 850.00 | 6,850.00 |
| Timber 25mmx200 | 30 | 1 | 85.00 | K2,550.00 |
| Wire nail 3” | 10 KG | 1 | 15.00 | 150.00 |
| Wire nails2” | 5KG | 1 | 15.00 | K75.00 |
| General workers | 14 | 3 months | 1,200.00 | K50,400.00 |
| Supervision | 1 | 1 | 18,000.00 | K18,000.00 |
| SUBTOTAL |  |  |  | K134,710.00 |

**FROM SLAB TO ROOFING LEVEL**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| DESCRIPTION | QTY | FREQ | UNIT COST | AMOUNT |
| Damp Course 8” | 10 | 1 | 175 | K175.00 |
| Brick force wire8” | 20 | 1 | 30 | K600.00 |
| Roofing sheets IT4 | 86 | 1 | 350.00 | K30,100.00 |
| Ridges | 16 | 1 | K55.00 | K880.00 |
| Lip Channels 50 x 150 | 36 | 1 | K620.00 | K22,320.00 |
| Roofing screws | 1030 each | 1 | K2.00 | K2,060.00 |
| Bolts and nuts | 140 each | 1 | K3.00 | K420.00 |
| Flat bars25 x5 mm | 20 | 1 | 130.00 | 2,600.00 |
| Deformed bars | 60 | 1 | K228.00 | K13,680.00 |
| Angle line40 x40 3mm for grill doors | 12 | 1 | K152.00 | K1,824.00 |
| Round bars for making grill doors 10 mm | 15 | 1 | K90.00 | K1,350.00 |
| Transportation of Roofing sheets,Angles lines,D-formed bars(steels) |  |  |  | K4,000.00 |
| Pockets of cement for lintel | 35 | 1 | 70.00 | K2,450.00 |
| Building sandy | 14 tones | 1 |  | K4,500.00 |
| ¾ Stones | 5 tones | 1 |  | K2,000.00 |
| Concrete sandy | 5 tones | 1 |  | K2,000.00 |
| Bricklayers labour | 4 | 3 | K2,500.00 | K30,000.00 |
| Timber 25mm x200 | 45 | 1 | K85.00 | K3,825.00 |
| Window frames | 6 | 1 | 900.00 | K5,400.00 |
| Door frames | 24 | 1 | 220 | K5,200.00 |
| Sheets of glass 4mm | 15 | 1 | K300.00 | K4,500.00 |
| Window putty | 50 kg | 1 | 760.00 | K760.00 |
| Window handles |  | 1 | K900 | K900.00 |
| Mukwa doors | 6 | 1 | 1350.00 | K8,100.00 |
| Supervision | 2 | 1 | K7500.00 | K15,000.00 |
| Mort ice lock | 6 | 1 | K550.00 | K3,300.00 |
| Hinges | 6 pairs | 1 | K52.50 | K315.00 |
| Round poles 76 x76 | 12 | 1 | K255.00 | K3,060.00 |
| Metal Fabricator | 2 | 1 | K4,000.00 | K8,000.00 |
| Cement for wall from Lintel to Roof level | 30 pockets | 1 | K70.00 | K2,100.00 |
| Building sandy | 12 tones | 1 |  | K3,500.00 |
| Transportation of cement , |  | 1 |  | K3,000.00 |
| SUB TOTAL |  |  |  | K179,978.00 |

**Subtotal K 418, 893.00 9($40,000)**

It has been a big challenge for the orphans and vulnerable children especially girls who are eventually forced into commercial sex and early marriages as a means of strengthening the family copying strategies and others go in the streets as street children where they earn a living through carrying people’s bags, selling plastics bags and minding people’s vehicles instead of being in schools.

It is with this background that the project to assist them with paying of school fees so that they can bounce back in life, then go further and finish their education has been initiated. After finishing their education and start working, they will be able to supplement their family’s income and reduce some family challenges such as poverty, illness and related family problems.

It important to engage an independent auditor to audit the books of accounts and therefore, the cost is K40, 000 ($4,000)

Implementation cost:

**Budget summary**

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Amount (ZMK)** | **US DOLLAR** | **COMMENTS** |
| Procurement of text Books | K124,280.00 | $12,428. | This amount will go enable the organization to purchase text books in line with the new Zambia Syllabus |
| Construction 1x3 Classroom Block | K 418,893 | $40,000 | There is the growing demand of Orphans and Vulnerable children from our communities and at the moment we have limited space |
| Water Project: drilling a borehole | K20,000 | $2,000. | The need for the borehole is to improve water and sanitation at our centre |
| Paying of schools | K60,000 | $6,000 | We have a big number of orphans and vulnerable children having challenges in terms of education support after they have passed their examinations and want to go further in their education |
| Implementation and administrative cost | | | |
| **Administrative cost** |  |  |  |
| 1. Stationary | K9,600 | $98 | We need station for the period of 12 months |
| 1. Communication | K9,600 | $98 | It is also in the period of 12 months |
| 1. Utility bills | K12,000 | $122 | It is also in the period of 12 months |
| 1. Transport | K12,000 | $122 | It is also in the period of 12 months |
| 1. Director’s payment | K42,000 | $429 | It is also in the period of 12 months |
| 1. Auditing fee | K40,000 | $4,000 |  |
| **Implementation cost** |  |  |  |
| 1. Volunteers allowance | K144,000 | $1,469 | We have 10volunteers getting payments per month for period of 12 months |
| 1. Security payment | K14,400 | $147 | We have 2 security guards getting payments per month for period of 12 months |
| 1. Cooker / cleaner’s payment | K6,000. | $61 | We have Cooker / cleaner’s payment getting payments per month for period of 12 months |
|  | **K249,600** |  |  |
| **GRAND TOTAL** | **K912,773** | **$93,00** | This budget is for the period of 2 months in all the outlined items or activities |