|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| Healing Hands Foundation Budget: Year 1 |  |  |  |  |  |
|  |  |  |  |  |  |
| Project A: The Soup Kitchen |  |  |  |  |  |
| Item | **No. of Units** | **Unit Cost** | **Cost per month** | **No. of Months** | **Annual cost** |
| Ingredients to prepare soup including cooking gas | 100 | R 137,50 | R 13 750,00 | 12 | R 165 000,00 |
| allowance for cook | 1 | R 100,00 | R 3 000,00 | 12 | R 36 000,00 |
| Sub-total |  |  |  |  | **R 201 000,00** |
|  |  |  |  |  |  |
| Project B: Food & Clothes Hand Outs (Outreach Project) |  |  |  |  |  |
| Item | **No. of Units** | **Unit Cost** | **Months** | **No. of Months** | **Annual cost** |
| Fuel | 200 | R 13,50 | R 2 700,00 | 12 | R 32 400,00 |
| Sub-total |  |  |  |  | **R 32 400,00** |
|  |  |  |  |  |  |
| Project C: School Retention Project |  |  |  |  |  |
| Item | **No. of Units** | **Unit Cost** | **Cost per Event** | **No. of Events** | **Annual Cost** |
| workshops | 50 | R 100,00 | R 5 000,00 | 8 | R 40 000,00 |
| seminars | 50 | R 50,00 | R 2 500,00 | 8 | R 20 000,00 |
| Facilitators | 2 | R 2 000,00 | R 4 000,00 | 8 | R 32 000,00 |
| transport | 1 | R 150,00 | R 150,00 | 8 | R 1 200,00 |
| Sub-total |  |  |  |  | **R 93 000,00** |
|  |  |  |  |  |  |
| Project D: Gender, Sexual Reproductive Health, HIV AIDS Project |  |  |  |  |  |
| Item | **No. of Units** | **Unit Cost** | **Cost per Event** | **No. of Events** | **Annual Cost** |
| Workshops | 50 | R 100,00 | R 5 000,00 | 8 | R 40 000,00 |
| Awareness campaigns | 50 | R 70,00 | R 3 500,00 | 8 | R 28 000,00 |
| Sub-total |  |  |  |  | **R 68 000,00** |
|  |  |  |  |  |  |
| Annual Commemoration Events |  |  |  |  |  |
| Item | **No. of Units** | **Unit Cost** | **Cost per Event** | **No. of Events** | **Annual Cost** |
| STI/Condom week and Pregnancy Week | 1 | R 5 000,00 | R 5 000,00 | 1 | R 5 000,00 |
| School Health week | 1 | R 5 000,00 | R 5 000,00 | 1 | R 5 000,00 |
| International Women’s Day | 1 | R 4 500,00 | R 4 500,00 | 1 | R 4 500,00 |
| World Health Day | 1 | R 4 000,00 | R 4 000,00 | 1 | R 4 000,00 |
| International Candlelight Memorial Day | 1 | R 12 000,00 | R 12 000,00 | 1 | R 12 000,00 |
| International Mandela Day | 1 | R 10 000,00 | R 10 000,00 | 1 | R 10 000,00 |
| National Women’s Month | 1 | R 12 000,00 | R 12 000,00 | 1 | R 12 000,00 |
| Breast Cancer Awareness Month | 1 | R 5 000,00 | R 5 000,00 | 1 | R 5 000,00 |
| 16 Days of Activism Against Violence on Women and Children | 1 | R 5 000,00 | R 5 000,00 | 1 | R 5 000,00 |
| World AIDS Day | 1 | R 20 000,00 | R 20 000,00 | 1 | R 20 000,00 |
| Sub-total |  |  |  |  | **R 82 500,00** |
|  |  |  |  |  |  |
| Staff Development |  | **Unit Cost** | **Cost per Training** | **No. of Trainings** | **Annual Cost** |
| Project Management | 2 | R 10 000,00 | R 75 000,00 | 1 | R 75 000,00 |
| Finance for non-finance staff | 4 | R 15 000,00 | R 60 000,00 | 1 | R 60 000,00 |
| Training of trainers for Counselling and Home Based Care | 3 | R 15 000,00 | R 45 000,00 | 1 | R 45 000,00 |
| Sub-total |  |  |  |  | **R 180 000,00** |
|  |  |  |  |  |  |
| IEC Material |  |  |  |  |  |
| Item | **No. of Units** | **Unit Cost** | **Cost** | **No. of Months** | **Annual Cost** |
| Banners | 3 | R 5 000,00 | R 15 000,00 | 1 | R 15 000,00 |
| T-shirts | 200 | R 50,00 | R 10 000,00 | 1 | R 10 000,00 |
| Brochures | 1000 | R 20,00 | R 20 000,00 | 1 | R 20 000,00 |
| website | 1 | R 10 000,00 | R 10 000,00 | 1 | R 10 000,00 |
| Sub-total |  |  |  |  | **R 55 000,00** |
|  |  |  |  |  |  |
| Personnel Costs |  |  |  |  |  |
| Item | **No. of Units** | **Unit Cost** | **Cost per month** | **No. of Months** | **Annual Cost** |
| Secretary | 1 | R 4 000,00 | R 4 000,00 | 12 | R 48 000,00 |
| Project Officers | 2 | R 5 000,00 | R 10 000,00 | 12 | R 120 000,00 |
| Project Coordinator | 1 | R 5 500,00 | R 5 500,00 | 12 | R 66 000,00 |
| Accountant | 1 | R 6 000,00 | R 6 000,00 | 12 | R 72 000,00 |
| Manager | 1 | R 7 000,00 | R 7 000,00 | 12 | R 84 000,00 |
| Sub-total |  |  |  |  | **R 390 000,00** |
|  |  |  |  |  |  |
| Assets |  |  |  |  |  |
| Item | **No. of Units** | **Unit Cost** | **Cost per Item** | **No. of Months** | **Total Cost** |
| Office Premises | 1 | R 1 200 000,00 | R 1 200 000,00 | 1 | R 1 200 000,00 |
| Vehicle | 1 | R 250 000,00 | R 250 000,00 | 1 | R 250 000,00 |
| Projector | 1 | R 6 000,00 | R 6 000,00 | 1 | R 6 000,00 |
| Digital Camera | 1 | R 1 000,00 | R 1 000,00 | 1 | R 1 000,00 |
| Video Camera | 1 | R 2 000,00 | R 2 000,00 | 1 | R 2 000,00 |
| Flip chart stand | 2 | R 700,00 | R 1 400,00 | 1 | R 1 400,00 |
| Sub-total |  |  |  |  | **R 1 460 400,00** |
|  |  |  |  |  |  |
| Administration Costs |  |  |  |  |  |
| Item | **No. of Units** | **Unit Cost** | **Cost per month** | **No. of Months** | **Annual Cost** |
| Office Rentals | 1 | R 3 000,00 | R 3 000,00 | 12 | R 36 000,00 |
| Electricity | 1 | R 3 000,00 | R 3 000,00 | 12 | R 36 000,00 |
| Water | 1 | R 2 000,00 | R 2 000,00 | 12 | R 24 000,00 |
| Office Stationery | 1 | R 2 000,00 | R 2 000,00 | 12 | R 24 000,00 |
| Fuel | 1 | R 1 000,00 | R 1 000,00 | 12 | R 12 000,00 |
| Internet | 1 | R 1 500,00 | R 1 500,00 | 12 | R 18 000,00 |
| sub-total |  |  |  |  | **R 150 000,00** |
|  |  |  |  |  |  |
| GRAND TOTAL |  |  |  |  | **R 2 679 300,00** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Budget Notes |  |  |  |  |  |
| * The food and clothes project distributes clothes and other donations received in kind |  |  |  |  |  |
| * Staff development is critical to help the organisation meet its goals |  |  |  |  |  |
| * Assets costs are once off. The premises currently used for offices is available for purchasing (funds permitting) which is an ideal option in the long term as compared to renting | | | | |  |
| * Personnel costs are not benchmarked. Currently all staff members are volunteers |  |  |  |  |  |