

**Annexure**

**Programme**

**Breakdown Budget for Orphans and Vulnerable Programme ( OVC)**

|  |  |  |
| --- | --- | --- |
| **ITEM** | **MONTHLY** | **ANNUAL** |
| 1. **PERSONNEL**
 | **ZAR ( R )** | **ZAR (R)** |
| 1.1 Project Manager |  7 500.00 |  90 000.00 |
| 1.2 Coordinator |  7 000.00 |  84 000.00 |
| 1.3 Social worker |  7 500.00 |  90 000.00  |
| 1.4 Auxilliary Social Worker \* 2 @ 7000 each |  14 000.00 |  168 000.00 |
| 1.5 Child care workers \* 10 @ 2500 each |  25 000.00 |  300 000.00 |
| 1.6 driver  |  3 000.00 | 36 000.00 |
| 1.7 Kitchen Staff\* 2 @ R2000.00 eac |  4 000.00 | 48 000.00 |
| 1.8 volunteers \* 5 @ 1000 eac | 5 000.00 | 60 000.00 |
| **SUB –TOTAL** | **73 000.00** | **882 000.00** |
| 1. **EXPENSES/ ADMINISTRATION COSTS**
 |  |  |
| 2.1 Petty Cash | 500.00 | 2 000.00 |
| 2.2 Repairs | 2 000.00 | 24 000.00 |
| 2.3 Petrol | 2 000.00 | 24 000.00 |
| 2.4 Telecommunication | 1 500.00 | 18 000.00 |
| **SUB-TOTAL** | **6 000.00** | **72 000.00** |
| 1. **WORK MATERIAL**
 |  |  |
| 3.1 Groceries | 4 000.00 | 48 000.00 |
| 3.2 Printing | 700.00 | 8 400.00 |
| 3.3 Uniforms |  | 5 000.00 |
| 3.4 name tags |  | 1 000.00 |
| 3.5 Laptop |  | 4 000.00 |
| **SUB-TOTAL** | **4 700.00** | **66 400.00** |
| 1. **OUTREACH**
 | **QUARTELY** | ANNUALY |
| 4.1 Campaigns | 5 000.00 | 20 000.00 |
| 4.2 workshops | 3 000.00 | 12 000.00 |
| 4.3 support groups ( weekly) | 5 000.00 | 20 000.00 |
| 4.5 Catering | 7 000.00 | 24 000.00 |
| **SUB TOTAL** | **20 000.00** | **76 000.00** |
| 1. **Equipment**
 |  |  |
| 5.1 Vehicle |  | **397 908.93** |
| 5.2 pots |  | **3 349.00** |
| 5.3 cutlery and crokery |  | **2 000.00** |
| 5.4 freezer |  | **2 195.00** |
| SUB TOTAL |  | **405 452.93**  |
| **GRAND TOTAL** |  | **1 501 852.93** |