**DRAFT BUDGET ESTIMATE FOR THE PROJECT FOR THE YEAR 2018/2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  |  **ACTIVTY** | **COST IN (KSHS)** | **COST IN USD ($)** |
|  | **EDUCATION** |   |   |
|  | Sponsor 284 OVCs from the village (10,000 x 284) | 5,600,00 | 56,800 |
|  | Conduct 3 meetings with the local people, guardians, leaders & committee. | 200, 000 | 2,000 |
|  | Build toilets | 1,000,000 | 10,000 |
|  | Build a 13 roomed class  | 13,000,000 | 130,000 |
|  | Films and picture development. | 20,000 | 200 |
|  | **HEALTH AND SANITATION** |   |   |
|  | Drill a borehole in the community. | 4,000,000 | 40,000 |
|  | Conduct seminars about HIV / AIDS. | 1,000,000 | 10,000 |
|  | Provide food diet to 284 orphan children | 4,000,000 | 40,000 |
|  | **NUTRITION / FOOD SECURITY** |   |   |
|  | Provide exotic cattle, piglets and milk goats to needy families. | 1,500,000 | 15,000 |
|  | **ADMINISTRATION** |   |   |
|  | Salary for 13 teachers, 2 security guards and 2 cooks. | 1,800,000 | 18,000 |
|  | Others | 5,000 | 50 |
|  | Looping of electricity line | 5,000 | 50 |
|  |  Office furniture. | 2,000,000 | 20,000 |
|  | Purchase of electrical gadgets | 2,500 | 25 |
|  | Purchase for Secondhand vehicle for project worker. | 1,800,000 | 18,000 |
|  | Fuel and services. | 2,500,200 | 25,200 |
|  | **SUB-TOTAL** | **38,532,500** | **385,325** |