

BITONE ANNUAL BUDGET 2010

Item	Quantity per day	Price per month	Price in Ug.shs per year	Price in US dollar per year
Item 1 - Food Sustenance				
Posho (maize flour)	2kg. x 1,000/=	62,000/=	744,000/=	\$ 437.64
Potatoes	1 bucket 2,000/=	62,000/=	744,000/=	\$ 437.64
Cassava	1 bucket 2,000/=	62,000/=	744,000/=	\$ 437.64
Rice	2kg. x 2,500/=	155,000/=	1,860,000/=	\$1,094.11
Beans	3kg. x 1,500/=	139,500/=	1,674,000/=	\$984.00
Peas	2kg. x 2,000/=	124,000/=	1,488,000/=	\$875.29
Food spices/ingredients	1 stock 2,000/=	62,000/=	744,000/=	\$ 437.64
Sugar	2kg. x 2300/=	142,600/=	1,711,200/=	\$1,006.58
Bread	4 loaves x 2,500/=	310,000/=	3,720,000/=	\$2,188.23
Juice	25kids x 200/=	155,000/=	1,860,000/=	\$1,094.11
Salt	1 sachet 300/=	9,300/=	111,600/=	\$65.64
Obusera (millet flour)	1kg. x 800/=	24,800/=	297,600/=	\$175.05
Greens	1 stock 2,000/=	62,000/=	744,000/=	\$ 437.64
Fruits	1 stock 4,000/=	124,000/=	1,488,000/=	\$875.29
Charcoal	1 stock x 5,000/=	155,000/=	1,860,000/=	\$1,094.11
	SUB-TOTAL	1,649,200/=	19,790,400/=	\$11,640.61
10%	Fresh food contingency		1,979,040/=	\$1,164.14
	TOTAL ESTIMATED:		21,769,440/=	\$12,804.75
Item 2- Accommodation				
Rent	Main House	450,000/=	5,400,000/=	\$3,176.47
Rent [Boys' Quarters]	2 Rooms	300,000/=	3,600,000/=	\$2,117.64
Electricity bills	Monthly billed	90,000/=	1,080,000/=	\$ 635.29
Garbage Collection	Monthly billed	40,000/=	480,000/=	\$282.35
Water bills	Monthly billed	100,000/=	1,200,000/=	\$ 705.88
	SUB-TOTAL	980,000/=	11,760,000/=	\$6,917.63
10%	Contingency		1,176,000/=	\$691.76
	TOTAL ESTIMATED:		12,936,000/=	\$7,609.39
Item 3 – Education Tuition and Supplies				
(a) School Fees				
-Elementary school	150,000/= x3 terms x 4 kids		1,800,000/=	\$1,058.82
-Middle school	160,000/= x3 terms x 09 kids		4,320,000/=	\$2,541.17
-High school	200,000/= x3 terms x 10 kids		6,000,000/=	\$3,529.41
-Tertiary Level/College	600,000/= x 2 semesters x 2 students		2,400,000/=	\$1,411.76
(b) Scholastic Materials				

Exercise Books				
-Elementary (04 kids)	3dz x 3 terms x 5,000/=	98 –pages	180,000/=	\$105.88
-Middle school (09 kids)	12@ x 3 terms x 4,800/=	Black books	1,555,200/=	\$914.82
-High School (10 kids)	15@ x 3 terms x 4,800/=	Black books	2,160,000/=	\$1,270.58
-Tertiary Institution (2)	10@ x 2 semesters x 4,800/=	Black books	192,000/=	\$112.94
Pens	5@ x3 terms x 25x 400/=		150,000/=	\$88.23
Regular Pencils	3@ x3 terms x 25x 300/=		67,500/=	\$39.00
Art Pencils	3@ x3 terms x 25x 500/=		112,500/=	\$66.17
Colors	I packet @ x3 terms	25x 1,500/=	112,500/=	\$66.17
Geometry Sets	1 @ x3 terms	25x 2,500/=	187,500/=	\$110.29
Reams of Paper	1@ x3 terms	25x 10,000/=	750,000/=	\$441.17
Watches	25 x 5,000/=	Annually	125,000/=	\$73.52
Stockings	25 x 2,500/=	3 terms	187,500/=	\$110.29
School Shoes	25 x 35,000/=	Annually	875,000/=	\$514.00
Sports Shoes	25 x 20,000/=	Annually	500,000/=	\$294.11
School Uniforms	25 x 35,000/=	Annually	875,000/=	\$514.00
	SUB-TOTAL		22,549,700/=	\$13,262.33
10%	Contingency		2,254,970/=	\$ 1,326.45
	TOTAL ESTIMATED:		24,804,670/=	\$14,588.78
Item 4 – Medical/Dental/Eye				
Routine physical	15,000/= x 25 kids		375,000/=	\$220.58
Health Care follow-up	30,000/= x 25 kids		750,000/=	\$441.17
Routine dental check-up	20,000/= x 25 kids		500,000/=	\$294.11
Dental follow-up	15,000/= x 25 kids		375,000/=	\$220.58
Routine eye exam	20,000/= x 25 kids		500,000/=	\$294.11
Eye Care follow-up	15,000/= x 25 kids		375,000/=	\$220.58
First Aid Kit replenishes.	300,000/=		300,000/=	\$176.47
	SUB-TOTAL		3,175,000/=	\$1867.00
10%	Contingency /Emergency		317,500/=	\$186.76
	TOTAL ESTIMATED:		3,492,500/=	\$2,053.31
GRAND TOTAL	=		62,995,625/=	\$37,056.25