|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **MASTER BUDGET** |  |  |  | | |  |  |
|  |  |  |  | | |  |  |
| **Accommodation** |  |  |  | | |  |  |
| **Expense** | **Cost** | **No.** | | | | | **Total** |
| Mattresses | 4,630.00 | 130 | | | | | 602,000.00 |
| Blankets | 463.00 | 130 | | | | | 60,200.00 |
| Bed sheets | 331.00 | 130 | | | | | 43,000.00 |
| Towels | 198.00 | 130 | | | | | 25,800.00 |
| Sandals | 99.00 | 130 | | | | | 12,900.00 |
| Clothes | 1654.00 | 130 | | | | | 215,000.00 |
| Electricity& water bill | 4615.00 | 130 | | | | | 600,000.00 |
| **GROSS TOTAL** | | | | | | | **1,558,900.00** |
|  |  |  |  | | |  |  |
| **Education** | | | | | | | |
| **Expense** |  | | |  |  | | **Yearly Totals** |
| Uniforms |  | | |  |  | | 877,360.00 |
| Stationeries |  | | |  |  | | 290,000.00 |
| Sports Materials |  | | |  |  | | 60,000.00 |
| Books |  | | |  |  | | 600,000.00 |
| **GROSS TOTAL** | | | | |  | | **1,827,360.00** |
| **Sanitation** |  |  | | |  |  |  |
| **Name of Item** | **No.** | **Units** | | | **Price** | **Monthly Totals** | **Yearly Totals** |
| Bar Soap | 8 | boxes | | | 1000 | 8,000 | 96,000.00 |
| Vaseline / Valon | 4 | dzn 50 gr | | | 1020 | 4,080 | 48,960.00 |
| Toilet Rolls | 5 | bales | | | 1100 | 5,500 | 66,000.00 |
| Toothpaste | 4 | dzs/medium | | | 850 | 3,400 | 40,800.00 |
| Bathing Soap | 3 | dzn/flamingo | | | 780 | 2,340 | 28,080.00 |
| Disnfectant/Vim | 4 | dozens | | | 850 | 3,400 | 40,800.00 |
| Detergent-Omo | 80 | kgs | | | 180 | 14,400 | 172,800.00 |
| Bleach/Jik | 16 | bottles | | | 140 | 2,240 | 26,880.00 |
| Superbrite | 4 | dzn | | | 150 | 600 | 7,200.00 |
| Steel wool | 4 | rolls | | | 200 | 800 | 9,600.00 |
| Kiwi/Shoe Polish | 4 | dzn | | | 1400 | 5,600 | 67,200.00 |
| Match box | 4 | bx | | | 100 | 400 | 4,800.00 |
| Sanitary Towels | 4 | boxes | | | 1,400 | 5,600 | 67,200.00 |
| Barber/shaving hair | 2 | twice a month | | | 1,800 | 3,600 | 43,200.00 |
| Shoe repair | 1 | once a month | | | 1200 | 1,200 | 14,400.00 |
| Plaiting Girls Hair | 2 | twice a month | | | 1100 | 2,200 | 26,400.00 |
| Washing basins/buckets | 50 | pieces | | | 500 | 0 | 25,000.00 |
| Compound Hygiene | 1 | once a month | | | 10000 | 10,000 | 120,000.00 |
| **GROSS TOTAL** |  |  | | |  | **73,360** | **905,320.00** |
|  |  |  | | |  |  |  |
| **Health** |  |  | | |  |  |  |
| **Name of Item** | | | | | | | **AMOUNT (KES)** |
| Medial expenses | | | | | | | 320,000.00 |
| **GROSS TOTAL** | | | | | | | **320,000.00** |
|  |  |  |  | | |  |  |
| **TOTAL PROJECT COST** |  |  |  | | |  | **4,323,580.00** |