**OPIT KIC ALENYO NORTH**

**PO BOX 1, LAMWO DISTRICT**

PROPOSED BUDGET ESTIMATE FOR FISCAL YEAR 2019/2020.

|  |  |  |
| --- | --- | --- |
| **S/NO** | **SOURCES OF INCOME** | **AMOUNT COLLECTED** |
| 1 | *Membership contribution* | ***20,,000,000*** |
| 2 | *donation* | ***70,000,000*** |
| 3 | *Income generating activities* | **1.600.000** |
| 4 | *Well wishers* | **1,080,000** |
| 5 | *pledges* | **1000** |
|  | **TOTAL INCOME** | **92,681,000** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **s/no** | **Particular** | **Qty** | **Rate** | **amount** |
| **01** | ***PROGRAM AND ACTIVITIES*** |  |  |  |
| **a)** | ***Mobilization*** | ***8times*** | ***300,000@*** | ***2,400,000=*** |
| **b)** | ***Consultative meeting*** | ***4times*** | ***200,000@*** | ***8 00,000=*** |
| **d)** | ***Training life skill education*** | ***8times*** | ***300,000@*** | ***2,400,000=*** |
| **e)** | ***Sanitary pads*** | ***960pads*** | ***5000@*** | ***4,800,000=*** |
| **f)** | ***Laundry soap*** | ***960bars*** | ***4000@*** | ***3,840,000=*** |
| **g)** | ***Construction of bathe rooms for girls*** | ***1*** | ***7,000,000@*** | ***7,000,000=*** |
| **h)** | ***t-shirts*** | ***339 people*** | ***20,000@*** | ***6,780,000=*** |
|  | **Sub-total** |  |  | **28,020,000=** |
| **03** | **OVERHEAD** |  |  |  |
| **a)** | ***Rent*** | ***2 rooms*** | ***50,000\*12months*** | ***600,000=*** |
| **b)** | ***Water*** | ***-*** | ***200,000*** | ***50,000=*** |
|  | **Sub-total** |  |  | **650,000=** |
| **04** | **EQUIPMENT** |  |  |  |
| **a)** | ***Plastic chairs*** | ***5chairs*** | ***30,000@*** | ***150,000=*** |
| **b)** | ***Bicycles for volunteers*** | ***8*** | ***350,000*** | ***2,800,000=*** |
| **c)** | ***Laptop computer*** | ***1*** | ***1,000,000@*** | ***1,000,000=*** |
|  | ***Sub-total*** |  |  | ***8,450,000=*** |
| **05** | ***Supplies*** |  |  | ***1000,000=*** |
|  | ***Sub-total*** |  |  | ***1,000,000=*** |
| **06** | ***Personnel/staff stipend*** |  |  |  |
| **a)** | ***director*** | ***1*** | ***800,000=\*12months*** | ***9,600,000=*** |
| **b)** | ***chairperson*** | ***1*** | ***600,000\*12months*** | ***7,200,000=*** |
| **c)** | ***accountant*** | ***1*** | ***400,000\*12months*** | ***4,800,000=*** |
| **d)** | ***Administrative assistant*** | ***1*** | ***250,000\*12months*** | ***3,000,000=*** |
| **e)** | ***Volunteers monthly stipend*** | ***8*** | ***60,000\*12months \*8*** | ***5,760,000=*** |
| **f)** | ***Program officer*** | ***1*** | ***700,000\*12months*** | ***8,400,000=*** |
| **e)** | ***Field officers*** | ***2*** | ***500,000\*12months\*2*** | ***12,000,000=*** |
|  | ***External auditors*** | ***1*** | ***400,000\*2times*** | ***800,000=*** |
|  | ***Sub-total*** |  |  | ***51,560,000=*** |
| **07** | ***Miscellaneous*** |  |  | ***4,000,000=*** |
|  | ***Sub-total*** |  |  | ***3.000,000=*** |
|  | **Grand total** |  |  | **92,681,000=** |

**Summary**

***Program and activities = 28,020,000=***

***Overhead =650,000=***

***Equipment =8,450,000=***

***Supplies =1,000,000=***

***Personnel and staff =51,560,000=***

***Miscellaneous =3,000,000=***

***GRAND TOTAL INCOME=92,681,000=***

*APPROVED BY:*

*BOARD OF DIRECTOR……………………………………signature………………….Date…………………………….*