

**BUDGET ESTIMATES FOR SIX (6) MONTHS FOR PROVISION OF SANITARY KITS TO REFUGEE
PRIMARY SCHOOL GIRLS**

PARTICULARS	UNIT TYPE	UNIT NO	UNIT COST	TOTAL COST UGX
A. Activity Cost				
Purchase of sanitary pads	1,000 girls	62.5 boxes x 6	80,000.00	30,000,000.00
Purchase of washing soaps	1,000 girls	40 boxes x 3 m	50,000.00	6,000,000.00
Purchase of under wears	1,000 girls	6 pcs each	3,000.00	18,000,000.00
Identifying all the refugee primary schools			100,000.00	1,000,000.00
				55,000,000.00
B. Travel				
Transport by road (Adjumani – Kampala - Adjumani)	2 staff	1 trip	100,000.00	200,000.00
Vehicle transporting sanitary kits to Adjumani		2 trips	3,000,000.00	6,000,000.00
Transport to different schools within Adjumani				6,000,000.00
Sub-total				12,200,000.00
C. Salaries				
Executive Director	1	6 months	750,000.00	4,500,000.00
Program Officer for education and hygiene	1	6 months	400,000.00	2,400,000.00
Finance Officer	1	6 months	400,000.00	2,400,000.00
Administrative Assistant	1	6 months	200,000.00	1,200,000.00
Cleaner	1	6 months	100,000.00	600,000.00
Sub-total				11,100,000.00
D. Administrative expenses				
Operating cost (emails, stationery, airtime etc)	1	6 months	1,000,000.00	6,000,000.00
Office rent	1	6 months	250,000.00	1,500,000.00
One motor cycle	1			4,500,000.00
Sub-total				12,000,000.00
Grant Total				90,300,000.00

USD 1 is equivalent to UGX 3,689.32. The total exchange rate is USD\$24,476

Business Work plan

Activities	Time Frame	Actors	Means of Verification	Objectively Verifiable Indicators
Provide educative sessions and hygiene checkups for groups of 10 refugee school going girls	1 – 30 March 2020	HPM	List of refugee schools who are signing up for the educative trainings and check ups	Refugee school girls from Primary 5 – 7 already recruited and ready for training in each refugee school
Distribute sanitary kits to refugee primary schools from Primary 5 – 7 every two months	April and May 2020	HPM	HPM staff and volunteers ready to distribute the sanitary kits	1000 refugee received sanitary kits every two months
Organize workshops on menstrual hygiene, an opportunity for beneficiaries to acquire appropriate skills healthy living	June to August 2020	HPM	Workshop attendance list -copies & topics presented during the training	The refugee school going girls are empowered with skills for menstrual hygiene
Identify and Train all girls from all the schools in the refugee camps with awareness sessions for benefiting them in the workshops	August 2020	HPM	List of trained refugee school going girls and topics presented during the training	Refugee school girls are made aware about their monthly cycle and how to manage it.
Reporting to the donors	Every three months	HPM	Written reports with pictures	Donors receive all the reports in time