**Sierra Cares Foundation Monthly Operational Costs**

Sierra Cares Foundation is comprised of three program areas:

|  |  |  |  |
| --- | --- | --- | --- |
| **Program:** |  | **Monthly Costs:** | **Yearly Costs:** |
| Emergency Shelter |  | $457.64 | $5491.68 |
| Food Program for 60 Students |  | $10,258.79 | $123, 105.48 |
| Sponsorship Program of 8 Individuals | Sponsors are monthly at $30 pp. | $240 | $2880 |
|  |  |  |  |
| **Total Costs:** |  | **$10,956.43** | **$131,477.16** |

\*Note: this budget does not include a therapist or salary for Ibrahim, plus 1 staff.

1. ***Emergency Shelter for Trafficked Women and Children***
   1. There shall be 8 residents at a time in Sierra House (Rented House for the Year)
   2. There are 3 bedrooms and will hold 4 bunk beds that can sleep 2 people each. One in each single room and two beds in the master room.
   3. There will be a security guard employed at the House for the safety of the victims.
   4. Each resident has a sponsor that will give $30/month to help assist them with food and to be used for personal expenses. This is paid to Ibrahim for him to disperse to the residents.
   5. Shelter shall provide food for residents staying there.
   6. Cost of Residence and Maintenance is as listed:

|  |  |  |  |
| --- | --- | --- | --- |
| **Cost:** | **Paid Monthly:** | **Total Needed Each Month:** | **Yearly Cost:** |
| Rent | $66.64 | $66.64  $100 | $799.59 for 2020  $1200 for 2021 |
| Water | $ | $205 for connection,  $100 | $205, Plus  Monthly $1200 |
| Electricity | $21 | $21 | $252 |
| Internet Cost | $61.54 | $61.54 | $739 |
| Security Guard | $100 | $100 | $1200 |
| Food Cost for those in the house (10 PEOPLE AT $25 A MONTH) | $250 | $250 | $3000 |
| Counselor | $480 | $480 | $5760 (This may not be an option yet) |
|  |  |  |  |
| **Subtotal:** |  | **$457.64** | **$5491.68** |
| (C) Sponsorship of 8 Individuals (This is covered by Sponsors): | 8 x $30 | $240 | $2880 |
| **(B) Food Costs for 60 School Children:** |  | **$10,258.79** | **$123,105.48** |
| **All Other Costs for House and Office:** | **$86.57** | **$86.57** | **$1038.84** |
| **Total Without B** |  | **$544.21** | **$6,530.52** |
| **Total with B** |  | **$10,803.00** | **$129,636.30** |

\*Total does not include counselor and the one-time costs. Yellow highlights have been paid for the year. This does not reflect rent for lease of house in July 2021.

(This graph is the All Other Costs Line above. In speaking with Ibrahim, items in yellow have been paid for).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Item | Quantity | Cost | Monthly | Total |
| Office Desk | 3 | 28.72 | N | 86.18 |
| Plastic Chairs | 6 | 7.69 | N | 46.14 |
| Window Curtain | 7 | 5.64 | N | 39.48 |
| Big Screen Television | 1 | 266.67 | N | 266.67 |
| Bars for Windows | 10 | 12.31 | N | 120.31 |
| Printer | 1 | 102.56 | N | 102.56 |
| Workmanship for Painting | Bulk Sum | 51.48 | N | 51.48 |
| Desk Top Computer | 1 |  | N |  |
| Office Paper | 1 | 4.52 | Y | 4.52 |
| Cleaning for Office |  | 20.51 | Y | 20.51 |
| Cleaning Supplies | Bulk Sum | 30.77 | Y | 30.77 |
| Whitewash for Walls | 2 bags | 7.69 | N | 15.92 |
| Internet (Is this above) | 1 month | 20.51 | Y | (This is included in the house internet cost) |
| Wall Clock | 1 | 7.18 | N |  |
| Transportation for Activities |  |  | Y | 30.77 |
|  |  |  |  |  |
| Total: |  |  | Monthly Cost: $86.57 |  |

1. ***Food Program for 60 Children in the School*** (Not sure of funding for this program yet)
   1. Sierra Cares will supply food packages for 60 school children weekly to pick up supplies and take to their homes.
   2. This program will be dispatched by Ibrahim on a weekly basis for staples.
   3. Funding for this program has not been determined.
      1. See Chart below for breakdown of cost.

**Total of 3 Meals a Day for 60 Children per month:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Meal:** |  |  | **Cost:** |
| Breakfast |  |  | $1484.92 |
| Lunch |  |  | $5905.05 |
| Dinner |  |  | $2868.82 |
|  |  |  |  |
| **Total Cost:** |  |  | **$10,258.79** |

**\*See Breakdown below**

**Breakfast**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Item:** | **Quantity:** | **Unit Cost:** |  | **Total Cost:** |
| Bread | 150 | $2.56 |  | $384 |
| Mayonnaise | 30 | $10.25 |  | $307.50 |
| Ovaltine | 18 | $10.25 |  | $185.50 |
| Sugar | 30 | $5.13 |  | $153.90 |
| Milk | 30 | $9.23 |  | $276.90 |
| Sardines | 18 | $9.84 |  | $177.12 |
|  |  |  |  |  |
| Subtotal: |  |  |  |  |
| **Total Cost Per Month:** |  |  |  | **$1484.92** |

**Lunch**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Item:** | **Quantity:** | **Unit Cost:** |  | **Total Cost:** |
| Rice | 15 bags | $30.75 |  | $461.25 |
| Fish | 30 cartons | $20.50 |  | $615 |
| Ground Nut | 50 Bottles | 10.25 |  | $512.56 |
| Pepper | 5 bags | 35.88 |  | $179.40 |
| Palm Oil | 150 gallons | 7.18 |  | $1077 |
| Onions | 15 Bags | 25.63 |  | $384.45 |
| Salt | 5 Bags | 10.25 |  | $51.25 |
| Maggi | 30 cartons | 30.75 |  | $922.50 |
| Vegetables | 10 bags | 35.88 |  | $358.80 |
| Tomato | 50 cans | 6.66 |  | $333 |
| Beans | 10 bags | 46.13 |  | $461.30 |
| Water | 720 Bundles | 0.51 |  | $369.04 |
| Charcoal for Cooking | 50 bags | 3.59 |  | $179.50 |
|  |  |  |  |  |
| **Total Cost Per Month:** |  |  |  | **$5905.05** |

**Dinner**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Item:** | **Quantity:** | **Unit Cost:** |  | **Total Cost:** |
| Bread | 150 | $2.56 |  | $384 |
| Mayonnaise | 30 | $10.25 |  | $307.50 |
| Ovaltine | 18 | $10.25 |  | $185.50 |
| Sugar | 30 | $5.13 |  | $153.90 |
| Milk | 30 | $9.23 |  | $276.90 |
| Sardines | 18 | $9.84 |  | $177.12 |
| Eggs | 30 | $46.13 |  | $1383.90 |
|  |  |  |  |  |
| **Total Cost Per Month:** |  |  |  | **$2868.82** |

1. ***Sponsorship of Survivors and Children***
   1. Andrew Hobart will head up the sponsorship program.
   2. Program includes individual sponsors of $30 a month paid to Ibrahim to support them.
      1. $30 a month for 8 sponsored people will be $240
   3. Children and Adults sponsored will receive these funds to pay for necessities and food.
   4. These sponsored individuals are not in the emergency shelter.