

| HTDC Budget  |                  |                |             |                   |                     |                       |                    |       |  |
|--|------------------|----------------|-------------|-------------------|---------------------|-----------------------|--------------------|-------|--|
| For Financial Year Ending:                         |                  |                |             |                   |                     | xch rate (HTG to USD) |                    | 68.00 |  |
| 31/08/2019   |                  |                |             |                   |                     |                       |                    |       |  |
|  |                  |                |             | HTG               |                     | USD                   |                    |       |  |
| Item   | Monthly Quantity | Unit           | Unit Costs  | Monthly Cost      | Annual Cost         | Monthly Cost          | Annual Cost        |       |  |
| <b>1. Staff Costs</b>                              |                  |                |             |                   |                     |                       |                    |       |  |
| Administrator                                      | 1                | Salary         | 5,000.00    | 5,000.00          | 60,000.00           | \$73.53               | \$882.35           |       |  |
| Caretaker  | 1                | Salary         | 5,000.00    | 5,000.00          | 60,000.00           | \$73.53               | \$882.35           |       |  |
| Carer  | 6                | Salary         | 5,000.00    | 30,000.00         | 360,000.00          | \$441.18              | \$5,294.12         |       |  |
| School Principal                                   | 1                | Salary         | 8,500.00    | 8,500.00          | 85,000.00           | \$125.00              | \$1,250.00         |       |  |
| School Teacher                                     | 5                | Salary         | 6,000.00    | 30,000.00         | 300,000.00          | \$441.18              | \$4,411.76         |       |  |
| <b>Staff Costs Total</b>                           |                  |                |             | <b>78,500.00</b>  | <b>865,000.00</b>   | <b>\$1,154.41</b>     | <b>\$12,720.59</b> |       |  |
| <b>2. Housing Costs</b>                            |                  |                |             |                   |                     |                       |                    |       |  |
| <b>2.1 Rent</b>                                    | 1/12             | Annual         | \$10,500.00 | <b>59,500.00</b>  | <b>714,000.00</b>   | <b>\$875.00</b>       | <b>\$10,500.00</b> |       |  |
| <b>2.1 Utilities Costs</b>                         |                  |                |             |                   |                     |                       |                    |       |  |
| Electricity  |                  |                |             |                   |                     |                       |                    |       |  |
| Drinking Water                                     | 150              | Gallon bottles | 30.00       | 4,500.00          | 54,000.00           | \$66.18               | \$794.12           |       |  |
| Bulk Water   | 4                | Trucks         | 1,500.00    | 6,000.00          | 72,000.00           | \$88.24               | \$1,058.82         |       |  |
| Charcoal   | 5                | Sacks          | 850.00      | 4,250.00          | 51,000.00           | \$62.50               | \$750.00           |       |  |
| Gas Propane  | 2                | Tanks          | 2,500.00    | 5,000.00          | 60,000.00           | \$73.53               | \$882.35           |       |  |
| <b>Utilities Costs Total</b>                       |                  |                |             | <b>19,750.00</b>  | <b>237,000.00</b>   | <b>\$290.44</b>       | <b>\$3,485.29</b>  |       |  |
| <b>2.2 Washing, Cleaning &amp; Hygiene Costs</b>   |                  |                |             |                   |                     |                       |                    |       |  |
| Washing Powder                                     | 2                | Bags           | 875.00      | 1,750.00          | 21,000.00           | \$25.74               | \$308.82           |       |  |
| Soap   | 4                | Boxes          | 235.00      | 940.00            | 11,280.00           | \$13.82               | \$165.88           |       |  |
| Diapers  | 1                | Boxes          | 2,400.00    | 2,400.00          | 28,800.00           | \$35.29               | \$423.53           |       |  |
| <b>Washing, Cleaning &amp; Hygiene Costs Total</b> |                  |                |             | <b>5,090.00</b>   | <b>61,080.00</b>    | <b>\$74.85</b>        | <b>\$898.24</b>    |       |  |
| <b>Housing Costs Total</b>                         |                  |                |             | <b>84,340.00</b>  | <b>1,012,080.00</b> | <b>\$1,240.29</b>     | <b>\$14,883.53</b> |       |  |
| <b>3. Food Costs</b>                               |                  |                |             |                   |                     |                       |                    |       |  |
| Oil  | 3                | Boxes          | 2,100.00    | 6,300.00          | 75,600.00           | \$92.65               | \$1,111.76         |       |  |
| Cereal   | 3                | Boxes          | 900.00      | 2,700.00          | 32,400.00           | \$39.71               | \$476.47           |       |  |
| Milk   | 4                | Boxes          | 1,275.00    | 5,100.00          | 61,200.00           | \$75.00               | \$900.00           |       |  |
| Flour  | 4                | Bags           | 835.00      | 3,340.00          | 40,080.00           | \$49.12               | \$589.41           |       |  |
| Sugar  | 1                | Bags           | 2,300.00    | 2,300.00          | 27,600.00           | \$33.82               | \$405.88           |       |  |
| Spaghetti  | 6                | Boxes          | 385.00      | 2,310.00          | 27,720.00           | \$33.97               | \$407.65           |       |  |
| Dried Fish   | 3                | Boxes          | 1,400.00    | 4,200.00          | 50,400.00           | \$61.76               | \$741.18           |       |  |
| Spices   | 1                | Container      | 2,000.00    | 2,000.00          | 24,000.00           | \$29.41               | \$352.94           |       |  |
| Bread  | 12               | Bags           | 250.00      | 3,000.00          | 36,000.00           | \$44.12               | \$529.41           |       |  |
| Peanut Butter                                      | 1                | Container      | 1,500.00    | 1,500.00          | 18,000.00           | \$22.06               | \$264.71           |       |  |
| Corn Meal  | 3                | Bags           | 850.00      | 2,550.00          | 30,600.00           | \$37.50               | \$450.00           |       |  |
| Vegetables   | 8                | Boxes          | 500.00      | 4,000.00          | 48,000.00           | \$58.82               | \$705.88           |       |  |
| Butter   | 4                | Containers     | 300.00      | 1,200.00          | 14,400.00           | \$17.65               | \$211.76           |       |  |
| Tomatoe Paste                                      | 3                | Containers     | 600.00      | 1,800.00          | 21,600.00           | \$26.47               | \$317.65           |       |  |
| Millet   | 10               | Bags           | 175.00      | 1,750.00          | 21,000.00           | \$25.74               | \$308.82           |       |  |
| Oatmeal  | 2                | Bags           | 1,350.00    | 2,700.00          | 32,400.00           | \$39.71               | \$476.47           |       |  |
| Wheat  | 1                | Bag            | 3,500.00    | 3,500.00          | 42,000.00           | \$51.47               | \$617.65           |       |  |
| Meat   | 6                | Boxes          | 750.00      | 4,500.00          | 54,000.00           | \$66.18               | \$794.12           |       |  |
| Fruit  | 8                | Boxes          | 250.00      | 2,000.00          | 24,000.00           | \$29.41               | \$352.94           |       |  |
| Stock  | 2                | Boxes          | 500.00      | 1,000.00          | 12,000.00           | \$14.71               | \$176.47           |       |  |
| Rice   | 6                | Bags           | 1,250.00    | 7,500.00          | 90,000.00           | \$110.29              | \$1,323.53         |       |  |
| Beans  | 6                | Bags           | 1,620.00    | 9,720.00          | 116,640.00          | \$142.94              | \$1,715.29         |       |  |
| <b>Food Costs Total</b>                            |                  |                |             | <b>65,250.00</b>  | <b>783,000.00</b>   | <b>\$959.56</b>       | <b>\$11,514.71</b> |       |  |
| <b>4. Total HTDC Costs</b>                         |                  |                |             | <b>228,090.00</b> | <b>2,660,080.00</b> | <b>\$3,354.26</b>     | <b>\$39,118.82</b> |       |  |