

NEW MERCY NURSARY SCHOOL



Alito Town council, C/O P.O. Box 1083 Lira (U)

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Project Period: 12 Months

Budget Line:	148,300,000				
Activities	Description	UNIT COST	QTY	FEQ	TOTAL
PROGRAMME COSTS					
Objective : By the end of the project period, 100 Orphan and Vulnerable Children are enrolled on Early Childhood Development curriculum, 100 OVC enrolled have access to free and and quality pre-primary education, food and school uniforms.					
1. Fixed asset					
1.1 Land	Acquiring land for building	25,000,000	1	1	25,000,000
1.2 Building	Administrative, Classes and dormitory structure	80,000,000	1	1	80,000,000
	Sub total				105,000,000
2.0 Furniture & Fitting	School dest, table and chairs				
2.1 dest	for children dueing classes	100,000	50	1	5,000,000
2.2 Table	office table	200,000	5	1	1,000,000
2.3 plastic chair for children	for outdoor activities	20,000	100	1	2,000,000
2.3.1 chair	office chair	100,000	5	1	500,000

	2.4 Filing cabinet	For keeping files and document	1,000,000	1	1	1,000,000
		Sub total				9,500,000
	3.0. Operating cost					
	3.1 utilities	Water	200,000	1	1	200,000
	3.2 school uniform	uniform for children	50,000	100	1	5,000,000
	3.2.1 sport wear	school spaort wear	50,000	100	1	5,000,000
	3.3 food	meal for 100 children for onr year	500,000	1	1	500,000
		sub total				10,700,000
	4.0 Administration					
	4.1 Salaries and wages	facilitation for Staff salaries	300,000	4	9	10,800,000
	4.2 stationaries	documentation.flipchars,markers,pens,notebooks,files	200,000	1	2	400,000
	4.3 Telephone and postage	Airtime for community mobolization	10,000	5	12	600,000
	4.4 photocopying/ printing	examinations set	50,000	1	6	300,000
		sub total				12,100,000
	5.0 ACTIVITIES					
	5.1 clothes	buying clothes for chhildren	30,000	100	1	3,000,000
	5.2 playing materials	mary go round, ball, tennis and others	1,000,000	1	1	1,000,000
	5.3 Reaing and writing materials	pens, books, colours, crayon, markers, rubbers and others	1,000,000	1	1	1,000,000
	7.4 dialogues	community sensitization on children rights	600,000	1	10	6,000,000
		sub total				11,000,000
		TOTAL				148,300,000