



PROPOSED WATER FILTER PROJECT BUDGET

Financial Year March 2026 to December 2026

Project Duration 9 months

Executing Partner Missionary Foundation Kenya

Cost Category	Unit	Quantity	Unit Cost(\$)	Total (\$)	Total/1 year (\$)	Grand Total (\$)
Equipment and Supplies						
20-litre filter buckets with filtration adapter kits	Pcs	3,000	45	135,000	135,000	135,000
Bucket Branding/labels on buckets (logo+instructions)	Pcs	3,000	3	9,000	9,000	9,000
Sub-Total Cost				144,000	144,000	144,000
Community Training Costs						
Community training sessions (use, cleaning, and maintenance of filtration kits) @50 households per session	Sessions	60	500	30,000	30,000	30,000
Community Hall Hire for Trainings	Days	60	50	3,000	3,000	3,000
Trainers Fee	Session	60	20	1,200	1,200	1,200
Sub-Total Cost				34,200	34,200	34,200
Logistics and Distribution						
Transportation and Distribution of Water Filter Buckets	Pieces	3,000	5	15,000	15,000	15,000
Temporary Rental of Warehouse Storage	Facility	1	2,850	2,850	2,850	2,850
Sub-Total Cost				17,850	17,850	17,850
Training of Trainers (TOTs) Workshop						
Community hall hire	Days	1	50	50	50	50
Trainer Fees	Person	2	50	100	100	100
Printing Training materials (Manuals, Notepads, Posters)	Person	20	8	160	160	160
Design and Printing of Project T-Shirts (Trainers and Community Representatives)	Pieces	22	10	220	220	220
Meals & Refreshments for participants	Person	20	15	300	300	300
Travel Reimbursement for participants	Person	20	20	400	400	400
Sub-Total Costs				1,230	1,230	1,230
Administrative Costs						
Monitoring and Evaluation (Monthly/quarterly field visits)	Months	9	475	4,275	4,275	4,275
Stakeholders Meeting	Frequency	1	1,750	1,750	1,750	1,750
Communication Costs	Months	9	190	1,710	1,710	1,710
Audit Fees	Once	1	1,500	1,500	1,500	1,500
Contingency Costs 15%	Once	1	30,995	30,995	30,995	30,995
Sub-Total				40,230	40,230	40,230
Grand Total						237,510.25