



| BUDGET LINE | ACTIVITY LIST | UNIT COST |
|-------------------------------|---|----------------|
| HBC | Monthly food ration | 306.000 |
| | NHIF medical cover payments for HBC | 46.000 |
| | HBC families kit casa for 17 new families@ 11,000 | 187.000 |
| | home cothes 2 pairs for 56 children new admission | 134.400 |
| | House rent for 2 HBC families | 2000 |
| | SUB TOTAL | 675.400 |
| Obbitu children home expenses | Monthly food | 110.000 |
| | firewood | 12.000 |
| | clothing for obbitu children 2 dozen shoes | 10.000 |
| | Nonfood items | 8.000 |
| | Sub Total | 140.000 |
| | Staffs salaries | 370.180 |
| | Staff KRA Returns | 43.226 |
| | Staff NSSF returns | 39.540 |
| | Staffs NHIF | 7.290 |
| | Nursery teacher in obbitu children home | 6.000 |
| | SUB TOTAL | 540.254 |
| Administration cost | Office supplies , toner for printers | 12.000 |
| | airtime | 3.000 |
| | Office Rent | 5.000 |
| | Travel expenses | 3.000 |
| | Bank charges | 4.000 |
| | SUB TOTAL | 27.000 |
| Health services | Health assessment | 60.000 |
| | SUB TOTAL | 60.000 |
| maintenances | Minor maintenance – Borte / guest house | 8.000 |

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|------------------------------------|---|------------------|
| | Hardware materials purchase of mud boots for 6 watchmen | 20.000 |
| | Mzee kobe repairs and insurance | 15.000 |
| | Petrol for 1 motor bike, and generators | 10.000 |
| | SUB TOTAL | 53.000 |
| | | |
| Welfare assistance for the elderly | Cash transfer for welfare 27 elderly persons @ 3000 per person 3 new elderly prosed for admission | 81.000,00 |
| | NHIF payment for 11 elderly beneficiaries | 5.500 |
| | House rent for 2 elderly @1500 | 3000,00 |
| | SUB TOTAL | 89.500,00 |
| | | |
| obbitu farming unit | purchase of vegetables seeds and chemicals | 15.000 |
| | | |
| | TOTAL FUND REQUESTED | 1.600.154 |

**PREPARED AND
APPROVED BY
MANAGEMENT TEAM**

GUFU GUYO



29/10/2024

