

**3-YEARS OPERATING BUDGET  
(January 1, 2012 to December 31, 2014)**

**In US \$ dollars**

**Personnel**

	<b>Technical and Support Staff</b>	<b>Jan 2012 Dec 2012</b>	<b>Jan 2013 Dec 2013</b>	<b>Jan 2014 Dec 2014</b>	<b>Total US \$</b>
<b>1</b>	Country Coordinator \$500.00 per month	6,000.00	6,000.00	6,000.00	<b>18,000.00</b>
<b>1</b>	Part-time Nurse/Social (20 Hrs a month) @ \$300.00	3,600.00	3,600.00	3,600.00	<b>10,800.00</b>
<b>1</b>	Care giver /School helper @\$200 per month	2,400.00	2,400.00	2,400.00	<b>7,200.00</b>
<b>1</b>	Driver Messenger @ \$300.00 per month	3,600.00	3,600.00	3,600.00	<b>10,800.00</b>
<b>3</b>	Helpers:\$450.00 a month at \$150.00 each	5,400.00	5,400.00	5,400.00	<b>16,200.00</b>
<b>2</b>	Janitor/Security @ 200.00 per month	2,400.00	2,400.00	2,400.00	7,200.00
	<b>TOTAL</b>	<b>23,400.00</b>	<b>23,400.00</b>	<b>23,400.00</b>	<b>70,200.00</b>
	<b>Food / Staples / Schooling, Supplies, Other Direct Costs</b>				
	Food /Staples/accessories	<b>47,000.00</b>	47,000.00	47,000.00	141,000.00
	Schooling – Uniforms- books, supplies ECT . . . . .	<b>25,420.00</b>	25,420.00	25,420.00	<b>76,260.00</b>
	<b>OTHER DIRECT COSTS</b>				
	Leasing	6,400.00	6,400.00	6,400.00	<b>19,200.00</b>
	Fuel-Lubrication - transport	11,000.00	11,000.00	11,000.00	<b>33,000.00</b>
	Office supplies	300.00	300.00	300.00	<b>900.00</b>
	Postage-- Publication	500.00	500.00	500.00	<b>1,500.00</b>
	IT Provider	1,060.00	1,060.00	1,060.00	<b>3,180.00</b>
	Car Insurance-	420.00	420.00	420.00	1,260.00
	Prescription drug	300.00	300.00	300.00	900.00
	<b>TOTAL</b>	<b>19,980.00</b>	<b>19,980.00</b>	<b>19,980.00</b>	
	<b>Grand total</b>	<b>115,800.00</b>	<b>115,800.00</b>	<b>115,800.00</b>	