

***P.O BOX 1 – 40118 KATITO NYAKACH DISTRICT – KENYA***

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**2018/2019 ANNUAL BUDGET**

|  |  |  |
| --- | --- | --- |
| 1. OPARATING EXPENCE | 2017/2018 | 2018/2019 |
| Telephone and Postages | 87,050 | 102,000 |
| Printing and Stationery | 120,000 | 120,000 |
| Transport | 15,000 | 20,000 |
| Furniture and equipments | 560,00 | 730,00 |
| Travel and accommodation | 45,000 | 120,000 |
| Office supplies | 340,000 | 560,000 |
| Water and Electricity | 30,200 | 46,000 |
| Office Rent | 120,000 | 180,000 |
| Depreciation | 8,500 | 11,000 |
| Motorcycle, maintenance and fuel | 540,000 | 720,000 |
| Repair and maintenance | 44,500 | 116,000 |
| Bank charges | 18,500 | 21,000 |
| Youth Mentorship and Career Development | 1,200,000 | 3,500,000 |
| CHILD RIGHTS PROGRAM | 180,000 | 1,200,000 |
| Youth Behaviour change communication (BCC) project | 750,000 | 1,540,00 |
| OVC Program | 3,200,000 | 4,500,00 |
| Early Childhood Development | 50,000 | 675,000 |
| Brain Awareness Program | 200,000 | 3,500,000 |
| Environmental and livelihood Program | 1,512,500 | 1,020,000 |
| Volunteer staff | 980,000 | 2,200,000 |
| Arts and Culture | 2,540,300 | 3,460,590 |
| Contingency | 54,000 | 406,000 |
| Total | 7,295,550 | 17,977,590 |
| 2 INCOME |  |  |
| Grants / donations Expected | 5,200,000 | 12,000,000 |
| Art and Design | 1,200,000 | 2,360,000 |
| Computer services | 500,000 | 770000 |
| horticulture | 134000 | 350000 |
| Tree nursery | 12,000 | 127,000 |
| Consultancy | 25,000 | 75,000 |
| Members contribution | 20,000 | 35,000 |
| Registration and renewal | 10,000 | 15,000 |
| Other donation | 150,000 | 3,240,000 |
|  |  |  |
| Total | 7,251,000 | 18,972,000 |