



CULTURE INFORMATION AND PASTORALIST DEVELOPMENT

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28/02/2022

FUND REQUEST FOR THE MONTH OF FEBRUARY 2022

The management team sat and planned for the following activities for the month of March, 2022 as tabulated below

BUDGET LINE	ACTIVITY LIST	UNIT COST in Ksh.
		1 euro = 100 Ksh
HBC	Monthly food ration	250,000
	SUB TOTAL	250,000
Obbitu children home expenses	Monthly food	100,000
	firewood	12,000
	Nonfood items	8,000
	Staffs salaries	337,000
	Staffs NHIF	5,550
	Staffs NSSF	18,720
	KRA for staffs	23,866
	Staffs lunch and tea break	30,000
	Shoes, school uniforms and bags	50,000
		SUB TOTAL
Administration cost	Office supplies , toner for printers	3,000
	airtime	5,000
	Office Rent	5,000
	Travel expenses	6,000
	Bank charges	4,000
		23,000
	SUB TOTAL	23,000
Health services	NHIF for HBC families	45,000
	Health assessment	60,000
	SUB TOTAL	105,000
	Minor maintenance – Borte	3,000
	Petrol oil Engine 4 litres @450	1800
	Petrol for 1 motor bike, and 3 generators	8,640
	Petrol for Mzee Kobe 40 litres @144/=	5,760
	Casual labour for maintenance	5,000
	SUB TOTAL	24,200
Welfare assistance for the elderly	Cash transfer for welfare 29 elderly persons @ 3000 per person	84,000
	NHIF payment for 18 beneficiaries	9,000

	SUB TOTAL	93,000
HBC needs	School uniforms for 2022 academic year for 260 children @1000 shillings	260,000
	Home clothes for 56 children	56,000
	Solar kit for 5 class 8 children	10,000
	Sub total	326,000
Contingency	Purchase of hay @350 per bale and transport	100,000
	TOTAL FUND REQUESTED	1,506,336

PREPARED AND APPROVED BY MANAGEMENT TEAM

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