



CULTURE INFORMATION AND PASTORALIST DEVELOPMENT

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29/03/2022

FUND REQUEST FOR THE MONTH OF APRIL 2022

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

BUDGET LINE	ACTIVITY LIST	UNIT COST	
HBC	Monthly food ration	250,000	
	Secondary school fees for academic year	271,297	
	22 students New admission into form 1 2022 estimated fees on average 17,000	374,000	
	Fees support for Abduba Jaldesa	50,000	
	SUB TOTAL	945,297	
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	18,120	
	KRA for staffs	23,866	
	Staffs lunch and tea break	30,000	
	SUB TOTAL	528,986	
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	
	1 solar battery for Abdi's office 200Amps	30,000	

	SUB TOTAL	54,200
Welfare assistance for the elderly	Cash transfer for welfare 29 elderly persons @ 3000 per person	87,000
	NHIF payment for 18 beneficiaries	9,000
	SUB TOTAL	96,000
	4 dining tables for obbitu children	48,000
	Land preparation in the green house	15,000
	Refreshment for 44 people @ 100	44,000
	Sub total	107,000
	TOTAL FUND REQUESTED	1,805,283

PREPARED AND APPROVED BY MANAGEMENT TEAM

GUFU GUYO _____ **gufu** _____ **DATE** _____ **02/04/2022** _____