



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

<b>BUDGET LINE</b>	<b>ACTIVITY LIST</b>	<b>UNIT COST</b>
HBC	Monthly food ration	250,000
	<b>SUB TOTAL</b>	<b>250,000</b>
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
	<b>SUB TOTAL</b>	<b>585,136</b>
Administration cost	Office supplies , toner for printers	3,000
	airtime	5,000
	Office Rent	5,000
	Travel expenses	6,000
	Bank charges	4,000
	<b>SUB TOTAL</b>	<b>23,000</b>
Health services	NHIF for HBC families	45,000
	Health assessment	60,000
	<b>SUB TOTAL</b>	<b>105,000</b>
	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
	<b>SUB TOTAL</b>	<b>24,200</b>
Welfare assistance for the elderly	Cash transfer for welfare 29 elderly persons @ 3000 per person	84,000
	NHIF payment for 18 beneficiaries	9,000

	<b>SUB TOTAL</b>	<b>93,000</b>
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
	<b>Sub total</b>	<b>326,000</b>
Contingency	Purchase of hay @350 per bale and transport	100,000
	<b>TOTAL FUND REQUESTED</b>	<b>1,506,336</b>

**PREPARED AND APPROVED BY MANAGEMENT TEAM**

**GUFU GUYO** gufu **DATE** 28/02/2022