

TULEENI ORPHANS HOME
DETAILED BUDGET FOR THE YEAR 2016/2017

NO.	DESCRIPTION	ITEM (S)	UNIT (S)	UNIT COST	QTY	TOTALS IN QUARTERS				G.TOTALS
						FIRST	SECOND	THIRD	FOURTH	
1	FOOD	RICE	KG	2,000.00	147	TZS 294,000	TZS 294,000	TZS 294,000	TZS 294,000	TZS 1,176,000
		BEANS	KG	1,500.00	480	TZS 720,000	TZS 720,000	TZS 720,000	TZS 720,000	TZS 2,880,000
		MAIZE	KG	1,000.00	480	TZS 480,000	TZS 480,000	TZS 480,000	TZS 480,000	TZS 1,920,000
		COOKING OIL	LITRE	4,000.00	140	TZS 560,000	TZS 560,000	TZS 560,000	TZS 560,000	TZS 2,240,000
		RED MEAT	KG	7,000.00	150	TZS 1,050,000	TZS 1,050,000	TZS 1,050,000	TZS 1,050,000	TZS 4,200,000
		FISH	DAY	6,000.00	60	TZS 360,000	TZS 360,000	TZS 360,000	TZS 360,000	TZS 1,440,000
		FRUITS	DAY	6,000.00	90	TZS 540,000	TZS 540,000	TZS 540,000	TZS 540,000	TZS 2,160,000
		NORMAL SALT	PACKET	500.00	50	TZS 25,000	TZS 25,000	TZS 25,000	TZS 25,000	TZS 100,000
		SUGAR	KG	2,000.00	90	TZS 180,000	TZS 180,000	TZS 180,000	TZS 180,000	TZS 720,000
		TEA LEAVES	PCT	2,500.00	10	TZS 25,000	TZS 25,000	TZS 25,000	TZS 25,000	TZS 100,000
		MILK	LITRE	1,500.00	240	TZS 360,000	TZS 360,000	TZS 360,000	TZS 360,000	TZS 1,440,000
		GREEN VEG	BUNCH	2,000.00	180	TZS 360,000	TZS 360,000	TZS 360,000	TZS 360,000	TZS 1,440,000
		SPICES	-	30,000.00	3	TZS 90,000	TZS 90,000	TZS 90,000	TZS 90,000	TZS 360,000
		SUB - TOTAL				TZS 5,044,000	TZS 5,044,000	TZS 5,044,000	TZS 5,044,000	TZS 20,176,000
2	OTHER EXPENSES	FIREWOOD / GAS	PCS	350.00	1000	TZS 350,000	TZS 350,000	TZS 350,000	TZS 350,000	TZS 1,400,000
		MILLING	20KG	2,000.00	20	TZS 40,000	TZS 40,000	TZS 40,000	TZS 40,000	TZS 160,000
		BAR SOAP	BOX	37,000.00	4	TZS 148,000	TZS 148,000	TZS 148,000	TZS 148,000	TZS 592,000
		POWDER SOAP	PCTS	500.00	120	TZS 60,000	TZS 60,000	TZS 60,000	TZS 60,000	TZS 240,000
		TOOTH BRUSH	BRUSH	700.00	50	TZS 35,000	TZS 35,000	TZS 35,000	TZS 35,000	TZS 140,000
		TOOTH PASTE	TUBE	2,000.00	20	TZS 40,000	TZS 40,000	TZS 40,000	TZS 40,000	TZS 160,000
		LOTIONS	BOTTLE	6,000.00	30	TZS 180,000	TZS 180,000	TZS 180,000	TZS 180,000	TZS 720,000
		SHOE POLISH	TIN	1,500.00	30	TZS 45,000	TZS 45,000	TZS 45,000	TZS 45,000	TZS 180,000
		SUB - TOTAL				TZS 898,000	TZS 898,000	TZS 898,000	TZS 898,000	TZS 3,592,000
3	MEDICAL SERVICES	INSURANCE		100,000.00	26	TZS 2,600,000	TZS 0	TZS 0	TZS 0	TZS 2,600,000
		MOSQUITO NET	NET	5,000.00	10	TZS 50,000	TZS 50,000	TZS 50,000	TZS 50,000	TZS 200,000
		NET TREATMENT	PACKET	500.00	20	TZS 10,000	TZS 10,000	TZS 10,000	TZS 10,000	TZS 40,000
		SUB - TOTAL				TZS 2,660,000	TZS 60,000	TZS 60,000	TZS 60,000	TZS 2,840,000
4	CLOTHES AND BEDDING	CLOTHES/CHUPI	DOZEN	25,000.00	26	TZS 650,000	TZS 0	TZS 650,000	TZS 0	TZS 1,300,000
		SHOES/SANDALS	PAIRS	15,000.00	26	TZS 390,000	TZS 0	TZS 390,000	TZS 0	TZS 780,000
		BED SHEETS	PIECES	10,000.00	26	TZS 260,000	TZS 0	TZS 260,000	TZS 0	TZS 520,000

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	BLANKETS	PCS	35,000.00	26	TZS 910,000	TZS 0	TZS 910,000	TZS 0	TZS 1,820,000
	SUB - TOTAL				TZS 2,210,000	TZS 0	TZS 2,210,000	TZS 0	TZS 4,420,000
5 ALLOWANCES	DIRECTOR	1 EMP	1,100,000.00	3	TZS 3,300,000	TZS 3,300,000	TZS 3,300,000	TZS 3,300,000	TZS 13,200,000
	FUNDRAISER	1 EMP	1,000,000.00	3	TZS 3,000,000	TZS 3,000,000	TZS 3,000,000	TZS 3,000,000	TZS 12,000,000
	COMMUNICATIONS	1 EMP	500,000.00	3	TZS 1,500,000	TZS 1,500,000	TZS 1,500,000	TZS 1,500,000	TZS 6,000,000
	ACCOUNTANT	1 EMP	500,000.00	3	TZS 1,500,000	TZS 1,500,000	TZS 1,500,000	TZS 1,500,000	TZS 6,000,000
	MANAGER	1 EMP	400,000.00	3	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 4,800,000
	COORDINATOR	1 EMP	300,000.00	3	TZS 900,000	TZS 900,000	TZS 900,000	TZS 900,000	TZS 3,600,000
	CARE GIVER	4 EMP	250,000.00	3	TZS 3,000,000	TZS 3,000,000	TZS 3,000,000	TZS 3,000,000	TZS 12,000,000
	WATCHMAN	2 EMP	200,000.00	3	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 4,800,000
	COOK	2 EMP	200,000.00	3	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 4,800,000
	CLEANERS	4 EMP	100,000.00	3	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 4,800,000
	DRIVERS	2 EMP	200,000.00	3	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 1,200,000	TZS 4,800,000
	GARDENER	1 EMP	100,000.00	3	TZS 300,000	TZS 300,000	TZS 300,000	TZS 300,000	TZS 1,200,000
	SUB - TOTALS				TZS 19,500,000	TZS 19,500,000	TZS 19,500,000	TZS 19,500,000	TZS 78,000,000
6 ADMINISTRATIVE COSTS	SECRETARIAL	MONTH	100,000.00	3	TZS 300,000	TZS 300,000	TZS 300,000	TZS 300,000	TZS 1,200,000
	INTERNET	MONTH	300,000.00	3	TZS 900,000	TZS 900,000	TZS 900,000	TZS 900,000	TZS 3,600,000
	TELEPHONE	MONTH	50,000.00	3	TZS 150,000	TZS 150,000	TZS 150,000	TZS 150,000	TZS 600,000
	POSTAL SERVICE	MONTH	200,000.00	3	TZS 600,000	TZS 600,000	TZS 600,000	TZS 600,000	TZS 2,400,000
	SUB - TOTALS				TZS 1,950,000	TZS 1,950,000	TZS 1,950,000	TZS 1,950,000	TZS 7,800,000
7 OTHER EXPENSES	TRAVELLING		500,000.00	3	TZS 1,500,000	TZS 1,500,000	TZS 1,500,000	TZS 1,500,000	TZS 6,000,000
	PROFESSIONAL FEES		1,800,000.00	3	TZS 5,400,000	TZS 5,400,000	TZS 5,400,000	TZS 5,400,000	TZS 21,600,000
	SUB - TOTALS				TZS 6,900,000	TZS 6,900,000	TZS 6,900,000	TZS 6,900,000	TZS 27,600,000
	TOTALS								TZS 144,428,000
	ADD CONTIGENEE 10%								TZS 14,442,800
	G. TOTALS							USD 73,551	TZS 158,870,800

NOTE:

1\$ USD

2160 TZS