

Orphan/Children Fund Proposed Budget 2007

1st Orphanage of 5 in Luwero- 2,000 kids each (10,000 kids and
Serving 2,000 Kids Each: [10,000 Kids & 10,000 Acres]

Orphanage (Luwero)

Buildings/Furniture	4,000,000.00	
Equipment/Supplies	1,000,000.00	
Future land acquisition (not in total)	850,000.00	\$ 850,000
Land for 1 st and 2 nd orphanages already purchased		

		1,850,000.00	\$ 5,000,000
<i>Wells w/ Pumps and Power Station</i>			
Wells (8)	16,000.00		
Solar Powered Pumps (8)	20,000.00		
Power station , methane 70kw	200,000.00		

		236,000.00	\$ 182,000
<i>Farm Equipment</i>			
Tractors (3) already donated			
Shipping (2 containers)	15,000.00		
Farming and planting equipment (donated)			

		15,000.00	\$ 15,000
<i>Vehicles</i>			
Bus (32 people)	60,000.00		
Truck	20,000.00		
SUV	20,000.00		
Small Van (14 People)	20,000.00		
motorcycles (2)	5,000.00		

		65,000.00	\$ 120,000
<i>Travel</i>			
	Board Members	62,000.00	
	Staff	62,000.00	
	Donors	50,000.00	

		112,000.00	\$ 174,000
<i>Support of Existing Projects</i>			
	Orphanages	144,000.00	
	Food Distribution	44,000.00	
	Doctors	24,000.00	
	Water	16,000.00	

		84,000.00	\$ 228,000
<i>Medicine</i>			
	Malaria		
	Pain Killers for malaria symptoms	500,000.00	
	AIDS	1,000,000.00	
	Neem	100,000.00	

		#NAME?	\$ 170,000
Mosquito Nets/Abatement			
20,000 Nets	250,000.00		
Spray Houses	100,000.00		

		350,000.00	\$ 350,000
Livestock			
Cows (100) pregnant	50,000.00		
Chickens (3,000)	15,000.00		

		65,000.00	\$ 65,000
Medical Facilities			
Clinic Expansion	30,000.00		
Equipment (donated)			
Shipping	7,500.00		

		7,500.00	\$ 30,000
Co-Ops			
Setup	50,000.00		
Mill	80,000.00		

Bio-diesel/ oil press

80,000.00

Ugandan Side/ office

Salaries
Supplies
Rent
Setup
Work Visas

200,000.00
20,000.00
12,000.00
10,000.00
5,000.00

210,000.00

\$ 220,000

247,000.00

\$ 122,600

<i>Orphanage Salaries/operating expenses</i>		-	\$ 100,000
Staff	300,000.00		
Supplies	200,000.00		

<i>Board Meetings</i>		500,000.00	\$ 500,000
9 members + spouses/year	75,000.00		
			\$ 90,000

<i>US</i>		75,000.00	
I need some help with these numbers, I did the total based on 22% of the original budget			
Health Insurance	24,000.00		
Office rent	36,000.00		
Marketing	50,000.00		
Accounting/bookkeeping	10,000.00		
Tax prep	5,000.00		
Salaries	230,000.00		
Stellar Grants (not included in total)			
payroll taxes	25,000.00		
Liability Insurance	12,000.00		
Office Equipment	15,000.00		
Utilities	10,000.00		
		417,000.00	\$ 327,400

Fundr

Commissions 12% of 9,780,660.00
Expenses
RaffStar(not included in total)

1,080,000.00
20,000.00

\$ 1,206,660

_____ 1,100,000.00
Total Budget for 2007 #NAME?

_____ \$ 9,750,660