EVANGELICAL LUTHERAN CHURCH IN TANZANIA-SOUTH EAST OF LAKE VICTORIA DIOCESE

BUDGET FOR CONDUCTING PEOPLE WITH ALBINISM TRAINING

No.	DESCRIPTION	QUANTITY	FREQUENCY	COST PER UNIT (TZS)	BUDGET (TZS)	SCHEDULE IN MONTHLY				
						MONTH 1	MONTH 2	MONTH 3	TOTAL	TOTAL USD
1.0	**Meals**									
1.1	breakfast	10	90	3,000	**2,700,000**	900,000	900,000	900,000	**2,700,000**	**1,090.91**
1.2	Lunch	10	90	5,000	**4,500,000**	1,500,000	1,500,000	1,500,000	**4,500,000**	**1,818.18**
1.3	Dinner	10	90	5,000	**4,500,000**	1,500,000	1,500,000	1,500,000	**4,500,000**	**1,818.18**
					11,700,000	**3,900,000**	**3,900,000**	**3,900,000**	**11,700,000**	**4,727.27**
2.0	**Consultant's cost**									**-**
	Allowance teacher	1	3	300,000	**900,000**	300,000	300,000	300,000	**900,000**	**363.64**
	Allawance for chief	1	3	70,000	**210,000**	70,000	70,000	70,000	**210,000**	**84.85**
	Allowence for security	1	3	100,000	**300,000**	100,000	100,000	100,000	**300,000**	**121.21**
	Sub-Total				**1,410,000**	**470,000**	**470,000**	**470,000**	**1,410,000**	**569.70**
3.0	**Office Operation**									
3.1	Bill Cost									
	Water bill	1	3	100,000	**300,000**	100,000	100,000	100,000	**300,000**	**121.21**
	Eletricity bill	1	3	50,000	**150,000**	50,000	50,000	50,000	**150,000**	**60.61**
3.2	Stationery				**-**					
	chalk	1	3	3,000	**9,000**	3,000	3,000	3,000	**9,000**	**3.64**
	siccors	12	1	12,500	**150,000**	150,000	-	-	**150,000**	**60.61**
	Masking tape	1	4	4,500	**18,000**	6,000	6,000	6,000	**18,000**	**7.27**
	Sewing Supplies material	1	1	1,678,000	**1,678,000**	559,333	559,333	559,333	**1,678,000**	**677.98**
	Sewing machines	10	1	300,000	**3,000,000**	3,000,000	-	-	**3,000,000**	**1,212.12**
3.3	Graduation	1	1	1,500,000	**1,500,000**	-	-	1,500,000	**1,500,000**	**606.06**
3.4	Sanitary Equipments	1	1	100,000	**100,000**	100,000	-	-	**100,000**	**40.40**
3.5	Emergence Fund (Sikness, mantaince equipment)	1	3	150,000	**450,000**	150,000	150,000	150,000	**450,000**	**181.82**
	Sub-Total				**7,355,000**	**4,118,333**	**868,333**	**2,368,333**	**7,355,000**	**2,971.72**
4.0	**Transport and Communication**									
4.1	Transport Cost	1	3	200,000	**600,000**	200,000	200,000	200,000	**600,000**	**242.42**
4.2	Communication costs	1	3	40,000	**120,000**	40,000	40,000	40,000	**120,000**	**48.48**
	Sub-Total				**720,000**	**240,000**	**240,000**	**240,000**	**720,000**	**290.91**
	TOTAL				**21,185,000**	**8,728,333**	**5,478,333**	**6,978,333**	**21,185,000**	**8,559.60**

USD RATE TSHS 2,475