

TEAM Nepal's Projected Budget for the Year 2010

A: Child Home

(Estimated for 15 Children)

A.1: Renting and setting up new home

S. No	Particulars	Yearly Exp.	Investments
1	Beds (10@Rs2000)		20000
2	Bed Sheets (15@Rs1000)		15000
3	Blankets (15@Rs1100)		16500
4	Bed Covers (15x2@Rs 300)	9000	
5	Pillows (30@Rs500)		15000
6	Curtains Repairing		900
7	Towels (15@Rs100)	1500	
8	Office Rack (2@Rs1500)		3000
9	Guest Room Decoration		10000
10	Carpets (All rooms)		10000
11	Office Tables (2@Rs3500)		7000
12	Chairs (6@1000)		6000
13	Training/Study Room		5000
14	Rent (4 years and 3 months @40000/year)		170000
Total		10500	273400

A. 2: House Farm

S.No	Particulars	Yearly Exp.	Investments
1	Chickens (200@Rs70)		14000
2	Chicken Farm Construction		145000
3	Mushroom farm training and seeds		25000
4	Corn flour for goats, buffalo and chickens	36000	
Total		36000	184000

A.3: Food Expenses

S. No	Particular	Yearly Exp.	Investments
1	Flour for Breakfast (1000x15)	15000	
2	Vegetables (100x20x15)	30000	
3	Rice (6Kg@Rs60x30daysx12)	129600	

4	Pulse (20Kg@Rs120x12)	28800	
5	Meat (3KGxRs400x12)	14400	
6	Spices and Salt (15xRs1000)	15000	
7	Tea (1kgx12@Rs70)	840	
8	Cooking Oil (3 Ltr.x12@Rs120)	4320	
9	Milk and Vegetables are produced in home.		
	Total	237960	

A, 4: Rent and Electricity

S.No	Particular	Yearly Exp.	Investments
1	Rent for the land and Buildings		Adv. paid
2	Electricity Bills	3600	
	Total	3600	

A, 5: Sports and Stationary

S.No	Particular	Yearly Exp.	Investments
1	Notebooks (15x4x12x20)	14400	
2	Pencil (2x12x15x5)	1800	
3	Colour Pencil (12x140)	1680	
4	School books and Fees and admission	30000	
5	Sign pen for white board	1920	
	Total	49800	

A, 6: Cloths and Uniforms

S.No	Particular	Yearly Exp.	Investments
1	School Uniforms (15x2x700)	21000	
2	Sport Suit (15x1x600)	9000	
3	Home Dress (15x2x700)	21000	
4	Sandals (15x50x2)	1500	
5	Sports Shoes (15x500x2)	15000	
6	Shocks	8000	
7	Winter Jacket	11250	
8	Inner Clothes	5000	
9	Iron (2@Rs2000)		4000
	Total	91750	4000

A, 7: Salary and Wages for child home

S.No	Particular	Yearly Exp.	Investments
1	Salary to Home Staff (2@Rs3000x12+3000)	78000	
2	Other Wages	2400	
3	Teacher's Salary (1@4000x12+4000)	52000	
	Total	132400	Nil

A, 8: Accessories

S.No	Particular	Yearly Exp.	Investments
1	Tooth Brush and Paste	1500	
2	Shampoos (6x12x40)	3000	
3	Washing Soaps	3500	
4	Hair and Body Oil	1000	
5	Shoe Brush	200	
6	Plastic Pots (to wash clothes)	800	
7	Aluminum Pot	1000	
10	Medical Expenses	45000	
	Total	56000	

B: School Program

S. No	Particulars	Amount
1	Donations to the Schools (Constructions)	175000
2	Scholarship Fund (27 students of 8 schools @6500)	175500
3	Setting up Recycle Receptacle in 2 Schools (3 big bins)	95000
	Total	445500

C: Health Clinic

S. No	Particulars	Amount
1	Land for health clinic (5~10 ropani@100000)	1000000
2	Construction of Building with 6 rooms	1500000
	Total	2500000/-

Management Expenses

S. No	Particulars	Yearly Exp.	Investments
1	Internet	10840	
2	Telephone Bills	7800	
3	Digital Camera		15000
4	Computer for office		66000
5	Project Manager/Officer/Coordinator's Salary	60000	
		Total 78640	81000

Projected Budget for the Year 2010

Particulars	Child Home	Clinic Construction	School Support	Total Cost
Program Cost	485,610	...	175,500	661,110
Management Cost	132,400	60,000	...	192,400
Capital Cost	461,400	2,500,000	270,000	3,231,400
Total Cost	1,079,410	2,560,000/-	445,500	4,084,910/-

Other Useful Documents can be downloaded from:

www.teamnepal.org.np/documents/childhome_budget2009.doc – Budget 2009

www.teamnepal.org.np/documents/learn_nepali.doc – Learning Basic Nepali Words

www.teamnepal.org.np/documents/VOI_overview.doc – Volunteer Overviews

www.teamnepal.org.np/documents/cost_ot.doc – Organized Volunteering Fee