

**Budget 2015 - 2017**

**CHILDCARE AGRICULTURE PROJECT**

Duration: **36 months**

Account	Name	KSH 2015	KSH 2016	KSH 2017	TOTAL KSH
	<b>Furniture/Equipment</b>	<b>353 500</b>	<b>374 160</b>	<b>-</b>	<b>727 660</b>
xx	<i>Farm implements and tools</i>	256 550	146 750	-	403 300
	<i>Fencing and Gate</i>		137 160		137 160
	<i>Poultry Pen</i>	70 000			70 000
	<i>Incubators</i>		75 000		75 000
	<i>Poultry Feeders</i>	8 000			8 000
	<i>Farm protective gears</i>	18 950	15 250		34 200
<b>4120</b>	<b>Purchase vehicles</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
xx	<i>Vehicle</i>				-
xx	<i>Motorbikes</i>				-
<b>4210</b>	<b>Outreach activities</b>	<b>239 620</b>	<b>131 220</b>	<b>127 100</b>	<b>497 940</b>
xx	<i>Farmers Trainings</i>	20 000	20 000	20 000	60 000
xx	<i>Farm preperation</i>	45 000	45 000	45 000	135 000
xx	<i>Farm Inputs ( manure, seeds and seedings)</i>	69 720	64 720	60 600	195 040
xx	<i>Chicks and related costs</i>	102 000			102 000
xx	<i>Pest control costs</i>	1 500	1 500	1 500	4 500
xx	<i>Stationery</i>	1 400			1 400
xx	<i>Rescue mission</i>				-
<b>4220</b>	<b>Legal Aid</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
xx	<i>Legal aid and advice</i>				-
<b>4510</b>	<b>Expatriate staff</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Local Evaluation/review/external inputs</i>				-
<b>4520</b>	<b>Local Staff/Salaries</b>	<b>84 000</b>	<b>144 000</b>	<b>144 000</b>	<b>372 000</b>
51	<i>Salary local competent staff</i>	84 000	84 000	84 000	252 000
xx	<i>Semi skilled staff</i>		60 000	60 000	120 000
xx	<i>Medical cover</i>				-
<b>4530</b>	<b>Transport and travel expenditures</b>	<b>20 000</b>	<b>26 000</b>	<b>10 000</b>	<b>56 000</b>
70	<i>Cost transportation</i>	10 000	16 000		26 000
71	<i>Travel expenses and allowances</i>	10 000	10 000	10 000	30 000
<b>4550</b>	<b>Staff training</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
xx	<i>Fatherhood-training etc.</i>				-
xx	<i>Other training</i>				-
<b>4560</b>	<b>Food &amp; Accomodation, seminars, meetings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
xx	<i>Food and accomodation for meetings</i>				-
<b>4570</b>	<b>Premiess, communication</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>18 000</b>
<b>4580</b>	<b>Financial Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
82	<i>Financial expenses</i>				-
<b>4700</b>	<b>Field Coordination/Admin</b>	<b>36 606</b>	<b>34 269</b>	<b>18 055</b>	<b>88 930</b>
47	<i>Field coordination</i>				-
	<i>Contingency</i>	36 606	34 269	18 055	88 930
	<i>Local audit</i>				-
xx	<i>Audit</i>				-
	<i>10% Admin</i>	73 973	71 565	30 516	176 053
	<b>PROJECT COST</b>	<b>739 726</b>	<b>715 649</b>	<b>305 155</b>	<b>1 760 530</b>
	<b>TOTAL KENYA</b>	<b>813 699</b>	<b>787 214</b>	<b>335 671</b>	<b>1 936 583</b>
	<b>JOIN EXPENSES (10%)</b>	<b>81 370</b>	<b>78 721</b>	<b>33 567</b>	<b>193 658</b>
	<b>TOTAL</b>	<b>895 068</b>	<b>865 935</b>	<b>369 238</b>	<b>2 130 241</b>
	<b>TOTAL NOK</b>	<b>73 396</b>	<b>71 007</b>	<b>30 277</b>	<b>174 680</b>