**EXPENDITURES**

1. Scholastic Materials 3 cartons@90,000x3=270,000 per termx3=810,000 per year.
2. Purchase of evaluation tests and Exams (Beginning, Middle and End)@Set 260,000x3=780,000 per termx3=2,340,000 Annual
3. School running expenses cooperation and maintenance. 5,000,000/=
4. Allowances. Teachers’ Refresher trainings (capacity Building) 600,000x3=1,800,000
5. Marking Allowances for Tests and Examination. 460,000x3=1,380,000
6. Casual Laborers 500,000x3=1,500,000
7. Rewarding Teachers and students best performers 260,000x3=780,000

**Feeding Students and staff**

**Meals Lunch.**

315 students per month =1,039,500x3=3,185,000 then 3,185,000x3=

In the Annual Budget Description of local revenue defaults and sources gives hope for future sustainability of the school in future beyond funding, therefore we strive hard to maintain these sources.

**EXPECTED INCOME FROM STUDENTS.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Classes** | **No. of students** | **Fees per term** | **No. of terms** | **Total fees** |
| Baby | 51 | 80,000 | 3 | 12,240,000 |
| Middle | 45 | 80,000 | 3 | 10,800,000 |
| Top | 33 | 80000 | 3 | 7920000 |
| P1 | 28 | 100,000 | 3 | 840000 |
| P2 | 31 | 100,000 | 3 | 930,000 |
| P3 | 22 | 100,000 | 3 | 6,600,000 |
| P4 | 26 | 120000 | 3 | 9,360,000 |
| P5 | 29 | 120000 | 3 | 10,440,000 |
| P6 | 20 | 120000 | 3 | 7,200,000 |
| P7 | 18 | 120000 | 3 | 6,480,000 |
| **TOTALS** | **303** |  |  | **88,740,000/=** |

**Expected income from handwork materials.**

100 Baskets per termx3=300x@5000=.......................................... 1500,000

**Expected income from sale of crops in the school garden**

70000 per term x 3=……………………………………………………………………..210000

**Expected income from Local Fundraising**

Once a year…………………………………………………………………………………..2,000,000

**Expected income from music dance and drama(MDD) Shows**

Three shows @100,000x3=……………………………………………………………300,000/=

**Expected income from Donors (UHST)**

Annually…………………………………………………………………………………………15,537,718

INCOME TOTAL……………………………………………………………………………..