**NATIONAL ORGANISATION FOR CHILDREN WELFARE AND HUMAN RELIEF (NOCHU)**

**BUDGET FOR THE YEAR ENDING 31ST DECEMBER, 2017.**

**A: REVENUE**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/NO** | **PARTICULARS** | **ACTUAL FOR YEAR 2016** **TSHS.** | **BUDGET FOR YEAR 2016** **TSHS.** | **VARIANCE****TSHS.** |
| 1. | Opening Balance  |  165,000 |  120,000 |  - 45,000  |
| 2. | Membership Fees |  5,000,000 |  10,800,000 |  5,800,000 |
| 3. | Donations from the Members |  10,000,000 |  17,630,000 |  7,630,000 |
| 4. | Public Donations |  7,800,000 |  19,640,000 | 11,840,000 |
| 5. | Legal Aid Registration Fees. |  120,000 |  260,000 |  140,000 |
|  | **TOTA FUNDS AVAILABLE** |  **23,085,000** |  48,450,000 | 25,365,000 |

**B:EXPENDITURE**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/NO** | **PARTICULARS** | **ACTUAL FOR** **YEAR 2016****TSHS.** | **BUDGET FOR****YEAR 2017** | **VARIANCE** |
| 1. | Monthly Subsistence Allowance : |  |  |  |
|  | Executive Director | 6,000,000 |  8,400,000 |  2,400,000 |
|  | Legal and Programme Officer | 4,800,000 |  7,200,000 |  2,400,000 |
|  | Secretary | 3,600,000 |  4,800,000 |  1,200,000 |
| 2. | Office Rent | 1,200,000 |  1,800,000 |  600,000 |
| 3. | Stationeries /Postages/Telephones | 1,165,000 |  2,800,000 |  1,635,000 |
| 4. | Volunteers: |  |  |  |
|  | Legal Assistants – Return Transport  | 6,200,000 |  9,600,000 |  3,400,000 |
|  | 6ps HIV/Aids Training in Secondary Schools | - |  7,200,000 |  7,200,000 |
|  | Online Program- Internet bundles | - |  800,000 |  800,000 |
| 5. | Executive Council and Annual Meetings | - |  4,650,000 |  4,650,000 |
| 6. | Installation of NOCHU Website | - |  1,200,000 |  1,200,000 |
|  | **TOTAL EXPENDITURE** | **22,965,000** | **48,450,000** | **25,485,000** |
|  | Funds Brought down |  120,000 | - |  -120,000 |
|  | **TOTAL** | **23,085,000** | **48,450,000** | **25,365,000** |
| Cash Balance |  120,000 |  |  |