**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 |  |  |