



ACO Africa Budget plan 2017

Total costs	Year	Ug shillings	\$
	2017	199,040,000	56,868.6

CODE	Budget line	%	2017
	Income Contribution		shs
01	ACO Africa	35.2%	70,000,000
02	DONATION FUND	64.8%	129,040,800
	TOTAL	100%	199,040,000
	Projected Expenses	Units	shs
A - 000	Allowances		
001	-Monthly Allowances staffs	12	43,200,000
002	-Community supporters	15	9,000,000
	Sub total		52,200,000
B- 010	Office and administration		
011	-Communication	12mths	2,400,000
012	-Office supplies		1,200,000
013	-Bills(electricity)		1,200,000
014	-Auditing		1,500,000
015	-Transport costs/fuel		2,400,000
	Sub total		8,700,000
C - 020	Outreach programs(Field activities)		
021	-Community mobile clinics		3,000,000
022	-Support to families and children (sufficient kits)		4,000,000
023	-Caregivers training(i.e. parenting, rights, nutrition)		3,000,000
024	-Health sensitisation trainings		5,000,000
025	-Bicycles -Paralegals		10,000,000
026	-Income Generating Activities		15,000,000
027	-House repairing and construction		12,000,000
028	-Food security and livelihood		10,000,000
			62,000,000
D -030	Sponsorship Program		
031	-Primary	210	30,000,000
032	-Secondary	20	17,000,000
033	-Vocational and community-based apprentice schemes skills	20	12,000,000
	Sub total		59,000,000
E -050	Repairs/Maintenance		
051	-Computers		2,400,000

052	-Equipment(furniture)		2,000,000
	Sub total		4,400,000
F -070	Training and workshops		
071	-Capacity building(Community Coordinators or		3,240,000
072	volunteers		
	-Counselor's training		2,500,000
	Sub total		5,740,000
G -085	-Miscellaneous		7,000,000
	Grand Total		199,040,000

Exchange rate1\$: 3,500 Uganda shillings

Budget Notes:

A- Allowances

This will be used to meet allowances of staffs and community supporters or volunteers employed on work of ACO Africa

B- Office and administration

This budget line is to cater for administrative costs/overheads expected while delivering services. This includes but not limited to monthly bank charges, electricity bills, internet and other communication services and Audit costs and obtaining office supplies to run activities.

C- Outreach

In a bid to help the vulnerable families within the communities, the outreach program helps out with meeting needs of the most vulnerable families that cannot access such building their capacity on areas of child care related and rights issues to basic needs and yet they are a priority to good health and livelihood (for example nutritional care and income generating activities). This sum will be used to meet these cost and construction of some homes, repairs and pit latrines for some disadvantaged families that don't have to improve their sanitation and meeting their right to shelter.

D- Sponsorship

This year there is desire to support at least 210 children in primary, 20 in secondary and 20 in vocational and community-based apprentice schemes skills training. Children to be supported are HIV positive children, AIDS orphans and youth who come from the most vulnerable families in areas where ACO Africa operates mainly, in order to advance their right to education and also be self reliant.

E- Repairs

This will include repairs to the computers, furniture and house repairs during the course of the year.

F- Trainings and workshops

These will include counselor's training and capacity building for community coordinators or volunteers on issues like human rights, psychosocial care for vulnerable children, parenting, first aid, family budgets in the communities and nutrition, follow ups and referrals.

G- Miscellaneous

This budget line is to cater for contingencies that may arise and are not budgeted for