

Learning and Development Kenya

P.O. Box 13808 - 20100
Telephone: 254 721 919 483
Nakuru, Kenya

BUDGET 2018					
PROJECTED EXPENDITURE IN KENYA SHILLINGS					US\$
	Item Description	Costs in Kenya Shillings	Sub-Totals	total costs	
Staff Costs					
	Salaries and allowances for the current staff	1,080,000			
	Training, travel, Salaries and allowances for Bakery project	3,440,00			
	Total Staff Costs		4,520,000		45,200
Individual Assistance					
	Uniforms, Fees, Medical Care, learning materials	1,200,000			
	Total Individual Assistance Costs		1,200,000		12,000
Feeding / Lunch Program					
	Food Expenses for students	1,400,000			
	Total Feeding / Lunch Costs		1,400,000		14,000
Production Costs: Bakery					
	Equipment and other items for the Bakery as per the detailed budget	1,580,000			
	Total Porduction Costs		1,580,000		15,800
Administrative Costs: Bakery					
	Rental of single shops and communication	230,000			
	Total Adnin costs for the Bakery		230,000		2,300

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HIV/AIDS Program					
	Costs for seminars and workshops, facilitation, lunches and travel	500,000			
	Total costs for HIV/AIDS		500,000		5,000
Rental					
	Rental space for school	750,000			
	Total for rental costs		750,000		7,500
Supplies and Equipment: School					
	School supplies, Lab equipment	650,000			
	Total costs for Supplies & Equipment		650,000		6,500
Communication and Postage					
	Costs for communication and postage on current programs	200,000			
	Total cost for comm. & postage		200,000		2,000
Bank Charges					
	Bank charges, fluctuations in exchange rates	50,000			
	Total Bank charges		50,000		500
Project Vehicle	Cost of acquiring a new vehicle	2,000,000			
	Total Vehicle cost		2,000,000		20,000
TOTAL	Total 2018 Program Expenditure			13,080,000	130,800

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PROJECTED INCOME IN KENYA SHILLINGS					US\$
	Item Description	Costs in Kenya Shillings	Sub-Totals	total costs	
School fees					
	Subsidized fees from students	1,300,000			
	Total Expected fees in a year		1,500,000		15,000
Donations					
	Lydia Parton - USA (Child sponsorship)	200,000			
	Albury Kent Travel - Australia (Sponsorship program)	550,000			
	Holmes Family and Friends (Feeding program)	1,450,000			
	Total Donations		2,200,000		22,000
LDK Contribution					
	Rental space - School	750,000			
	Rental space - Bakery	240,000			
	Total LDK Contribution		990,000		9,900
Sales					
	Income from sale of bread & cakes	3,670,000			
	Total income from sales		3,670,000		36,700
Fundraising Activities					
	Fundraising from other sources	4,720,000			
	Total income from other sources		4,720,000		47,200
TOTAL INCOME	TOTAL PROGRAM INCOME			13,080,000	130,800