



Economic Opportunities for Girls and Young Women: **Rafiki Girls' Centre Budget 2015**

Expenditure Description	No. of Girls Y1	Cost \$US	Cost £GB		TOTAL
1) Skills, Training, & Support					
Leadership	62	\$4.26	£2.51		£155.57
Time Management	62	\$5.89	£3.47		£215.09
7 Habbits	62	\$6.58	£3.88		£240.29
Health & Hygiene	62	\$6.58	£3.88		£240.29
Computers	62	\$8.13	£4.79		£296.89
Business Management	62	\$6.58	£3.88		£240.29
HIV / AIDS	62	\$10.45	£6.16		£381.61
Sewing	62	\$23.00	£13.55		£839.91
Cookery	62	\$17.81	£10.49		£650.38
Sub-total					£3,260.31
2) External Training					
Interior Decorating	8	\$1,003.00	£590.76		£4,726.11
Dressmaking	12	\$602.00	£354.58		£4,254.91
Hotel & Catering	22	\$389.73	£229.55		£5,050.10
Nurse Aid	8	\$352.50	£207.62		£1,660.97
Hairdressing	6	\$418.67	£246.60		£1,479.57
Preschool training	6	\$458.00	£269.76		£1,618.56
Sub-total					£18,790.23
3) Special Events					
Open day	120	\$1.67	£0.98		£118.03
Graduation	120	\$4.17	£2.46		£294.73
Career's Day	60	\$5.00	£2.94		£176.70
Follow ups	4	\$150.00	£88.35		£353.40
Educational trips	60	\$10.00	£5.89		£353.40
Girls Workshop on HIV / AIDS	200	\$5.00	£2.94		£589.00
Sub-total					£1,885.26
4) Administration					
Stationery	2	\$300.00	£176.70		£353.40
Girls Busfare	16	\$80.00	£47.12		£753.92
Communication	16	\$40.00	£23.56		£376.96
Transport	16	\$30.00	£17.67		£282.72
Miscellaneous / Bank charges	16	\$100.00	£58.90		£942.40
Internet	16	\$25.00	£14.72		£235.60
Teas (Students and staff members)	2	\$100.00	£58.90		£117.80
Sub-total					£3,062.78
6) ZET Costs					
Operations Manager	1	\$4,500.00	£2,650.49		£2,650.49
Overheads	1	\$500.00	£294.50		£294.50
Sub-total					£2,944.99
TOTAL EXPENDITURE					£29,943.57
Income already secured				\$25,377.24	£14,947.12
Amount requested				\$25,461.00	£14,996.45

“Rafiki has given me a reason to believe, a second chance in life, Rafiki has enabled me to dream”

Naomi

Exchange Rate calculated at 0.588997

Zimbabwe Educational Trust
Receipts and payments account
for the year ended 31 December 2013

	Notes	2013 Unrestricted funds £	2013 Restricted funds £	2013 Total funds £	2012 Total funds £
Receipts					
Grants	(2)	2,000	6,656	8,656	-
Individual donations		2,276	-	2,276	5,625
Business donations		1,010	-	1,010	-
Fundraising		203	-	203	1,563
Awards Dinner		360	-	360	-
Bank interest		1	-	1	25
Other income	(3)	158	-	158	-
Total receipts		6,008	6,656	12,664	7,213
Payments					
Salaries and payroll	(4)	655	-	655	-
Donations to others		90	6,656	6,746	4,013
Insurance		630	-	630	624
Phone		164	-	164	431
Postage and packaging		81	-	81	57
Office service charge		500	-	500	631
Bank charges		76	-	76	900
Office supplies		176	-	176	415
Accountancy		1,020	-	1,020	-
Membership fees		115	-	115	106
Transport		97	-	97	460
Awards Dinner		360	-	360	-
Fundraising costs		-	-	-	112
Credit cards		220	-	220	-
Other payments		-	-	-	84
Total payments		4,184	6,656	10,840	7,833
Net receipts / (payments)		1,824	-	1,824	(620)
Prior year adjustment	(5)	-	-	-	773
Cash fund balances brought forward		(865)	-	(865)	(1,018)
Cash fund balances carried forward	(6)	959	-	959	(865)