



RETURN GIRLS TO SCHOOL AFTER COVID 19 TO REDUCE EARLY PREGNANCIES, SCHOOL DROP OUT & ELIMINATE BARRIERS TO GIRLS EDUCATION IN KISUMU KENYA

PROGRAM BUDGET 2021

ITEM/DESCRIPTION	COST	
	KES	USD
Program Administration - Riley Orton Foundation Org		
Administration- Salaries	1,365,120.00	13,789.09
Audit Fees	40,000.00	404.04
PAY AS YOU EARN (PAYE)- Kenya Revenue Authority	216,000.00	2,181.82
National Social Security Fund (NSSF) Contributions	51,840.00	523.64
National Health Insurance Fund (NHIF) Contributions	73,400.00	741.41
Bank Charges /Postage/Communication	48,000.00	484.85
Licences , permits, compliance & legal fees , TAXES	200,000.00	2,020.20
Sub Total Administrative Expenses	1,994,360.00	20,145.05
Program costs -Administration Akili School		
Postage- Post Office Box subscription	6,900.00	69.70
Single business permit -School registration/ compliance certificate	15,000.00	151.52
Health and safety permits	10,000.00	101.01
NHIF/NSSF Contributions for teachers and support staff	234,000.00	2,363.64
Teachers wages/stipends	1,740,000.00	17,575.76
Transport /errand costs	99,000.00	1,000.00
Communication/data costs /volunteer stipends	240,000.00	2,424.24
Sub Total Program costs -Administration Akili School	2,344,900.00	23,685.86
Program costs- School Supplies Akili School		
Exercise books	80,000.00	808.08
Utilities (Electricity & Water)	60,000.00	606.06
ICT Internet	72,000.00	727.27
School Office Supplies	80,000.00	808.08
Teacher Development/Trainings	90,000.00	909.09
Sanitary pads, toileteries/soaps/hygiene packs distributions	120,000.00	1,212.12
Sub Total Program costs- School Supplies Akili School	502,000.00	5,070.71
Program Cost- Akili school Boarding Scholarships, Supplies & Outreach		
School Feeding Program -food supplies	600,000.00	6,060.61
Akili School Feeding Program- School garden	180,000.00	1,818.18
Repairs and maintenace	147,400.00	1,488.89
Safety-extinguishers-spays	24,000.00	242.42
Girls scholarship Fund	600,000.00	6,060.61
Lifeskills trainings, workshops, mentorship, advocacy	1,200,000.00	12,121.21
Sub Total Program costs- Akili school Boarding Scholarships, Supplies & Outreach	2,751,400.00	27,791.92
Total Program Costs	7,592,660.00	76,693.54