

APARIS CDP BUDGET PROPOSAL-2025/6

(CDP - Community Development Program)

| ITEM | UNIT | QUANTITY | FREQUENCY | UNIT COST | TOTAL COST |
|-----------------------------|------|----------|-----------|-----------|-----------------|
| Personnel | | | | | |
| Education (sponsor) | 3 | 3 | Monthly | \$200 | \$7200 |
| Widow Support | 4 | 4 | Monthly | \$100 | \$4800 |
| Youth Empowerment | 2 | 2 | Monthly | \$50 | \$1200 |
| Bore holes (clean Water) | 2 | 2 | Monthly | \$100 | \$2400 |
| Field Staff salary | 4 | 4 | Monthly | \$50 | \$2400 |
| Sub Total | | | | | \$18000 |
| Other | | | | | |
| Office Administration | 3 | 3 | n/a | \$300 | \$900 |
| Field Staff | 5 | 5 | n/a | \$400 | \$1200 |
| Project Laptop | 1 | 1 | n/a | \$500 | \$500 |
| Internet/ electricity Bills | 1 | 1 | n/a | \$200 | \$200 |
| Project Printer | 1 | 1 | n/a | \$350 | \$350 |
| Motorcycles, Fieldwork | 5 | 5 | n/a | \$4,200 | \$21,000 |
| Project Car, Field work | 1 | 1 | n/a | \$12,000 | \$12,000 |
| Clinic Staff House | 1 | 1 | n/a | \$15,000 | \$15,000 |
| Sub Total | | | | | \$51,150 |

| ITEM | UNIT | QUANTITY | FREQUENCY | UNIT COST | TOTAL COST |
|-------------------------------------------|------|----------|-----------|-----------|-----------------|
| Activities & Programme Support | | | | | |
| Education- Child Sponsor | | | | | |
| Administration | 10 | 10 | Annually | \$4200 | \$42000 |
| Projects | 10 | 10 | | \$1400 | \$14000 |
| Poultry Projects | 100 | 100 | n/a | \$140 | \$14000 |
| Child Sponsor | 100 | 100 | Annually | \$300 | \$30000 |
| Sub Total | | | | | \$100000 |
| Community Development Programs | | | | | |
| Boreholes | 1 | 1 | Annually | \$1000 | \$1000 |
| Capacity Building, | 100 | 100 | Annually | \$100 | \$10000 |
| Agriculture | n/a | n/a | Annually | \$2500 | \$2500 |
| Youth Skilling | n/a | n/a | Annually | \$2500 | \$2500 |
| Widow Support | n/a | n/a | Annually | \$2500 | \$2500 |
| Food Aid | 100 | 100 | n/a | \$200 | 20000 |
| Orphanage | 200 | 200 | n/a | 250 | 25000 |
| Clinic Construction | 1 | 1 | n/a | \$50000 | \$50000 |
| Sub Total | | | | | \$113500 |
| Overall Total | | | | | \$282650 |