

# Neighbor Kwa Jirani Foundation

## Amani Primary School Budget

108 Children  
USD

2021	Jan-Apr	May-Aug	Sep-Dec	Year
<b>Amani Employee Expenses</b>				
<b>Wages</b>	<b>T1</b>	<b>T2</b>	<b>T3</b>	<b>Year</b>
Head Teacher & Class Four Teacher (Peter Odera)	419	419	419	1,257
School Services Manager (Tom Maseno)	571	571	571	1,714
School Office Manager (Babalah Mohammed)	0	0	457	457
Pre-Primary 1 Teacher (Moureen Anyango)	362	362	362	1,086
Pre-Primary 2 Teacher (Frankline Mokono)	362	362	362	1,086
Class One Teacher (Moses Tolo)	314	314	314	943
Class Two Teacher (Nancy Esipila)	301	301	301	903
Deputy Head Teacher & Class Three Teacher (Esther Otieno)	419	419	419	1,257
Head Cook (Rose Akinyi)	244	244	244	731
Assistant Cook (Jackie Maseno)	202	202	202	606
<b>Wage Subtotal</b>	<b>3,194</b>	<b>3,194</b>	<b>3,651</b>	<b>10,040</b>
<b>Medical Care (NHIF)</b>	<b>T1</b>	<b>T2</b>	<b>T3</b>	<b>Year</b>
Head Teacher & Class Four Teacher (Peter Odera)	15	15	15	46
School Services Manager (Tom Maseno)	23	23	23	69
School Office Manager (Babalah Mohammed)	0	0	15	15
Pre-Primary 1 Teacher (Moureen Anyango)	15	15	15	46
Pre-Primary 2 Teacher (Frankline Mokono)	15	15	15	46
Class One Teacher (Moses Tolo)	15	15	15	46
Class Two Teacher (Nancy Esipila)	11	11	11	34
Deputy Head Teacher & Class Three Teacher (Esther Otieno)	15	15	15	46
Head Cook (Rose Akinyi)	11	11	11	34
Assistant Cook (Jackie Maseno)	6	6	6	17
<b>Medical Care Subtotal</b>	<b>128</b>	<b>128</b>	<b>143</b>	<b>398</b>
<b>Retirement (NSSF)</b>	<b>T1</b>	<b>T2</b>	<b>T3</b>	<b>Year</b>
Head Teacher & Class Four Teacher (Peter Odera)	25	25	25	75
School Services Manager (Tom Maseno)	34	34	34	103
School Office Manager (Babalah Mohammed)	0	0	27	27
Pre-Primary 1 Teacher (Moureen Anyango)	22	22	22	65
Pre-Primary 2 Teacher (Frankline Mokono)	22	22	22	65
Class One Teacher (Moses Tolo)	19	19	19	57
Class Two Teacher (Nancy Esipila)	18	18	18	54
Deputy Head Teacher & Class Three Teacher (Esther Otieno)	25	25	25	75
Head Cook (Rose Akinyi)	15	15	15	44
Assistant Cook (Jackie Maseno)	12	12	12	36
<b>Retirement Subtotal</b>	<b>192</b>	<b>192</b>	<b>219</b>	<b>602</b>

Misc Employee Expenses	T1	T2	T3	Year
Head Teacher - Phone	19	19	57	95
Head Teacher - Transport	19	19	19	57
				0
Services Manager - Phone	38	38	38	114
Services Manager - Transport	19	19	19	57
				0
Office Manager - Phone	0	0	38	38
Office Manager - Transport	0	0	19	19
				0
Staff Track Suits (11 ea)	419	0	0	419
<b>Misc Employee Expenses Subtotal</b>	<b>514</b>	<b>95</b>	<b>190</b>	<b>800</b>
<b>Employee Expenses Total</b>	<b>4,028</b>	<b>3,609</b>	<b>4,204</b>	<b>11,840</b>

#### Amani Contract Labor Expenses

Contract Labor	T1	T2	T3	Year
Matron (Juliet Atieno Abong'o)	202	202	202	606
Day Guard (Ezekiel Ngala Ageke)	202	202	202	606
Night Guard (Daniel Omollo Oyugi)	202	202	202	606
Bookkeeping (Elijah Mungai)	229	229	229	686
<b>Contract Labor Expenses Subtotal</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>2,503</b>
<b>Contract Labor Expenses Total</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>2,503</b>

#### Amani Operational Expenses

General Operations	T1	T2	T3	Year
Electricity	57	57	57	171
Water	19	19	19	57
Septic Pumping	38	38	38	114
General Repair, etc.	19	19	19	57
Work Related Insurance	238	0	0	238
Public and Product Liability Insurance	95	0	0	95
Internet	152	210	114	476
Generator Fuel	0	0	46	46
<b>General Operations Subtotal</b>	<b>619</b>	<b>343</b>	<b>293</b>	<b>1,255</b>
School Office	T1	T2	T3	Year
Visitors, Officials	6	10	10	25
<b>School Office Subtotal</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>25</b>
Vehicles Expenses	T1	T2	T3	Year
Car Insurance	0	67	0	67
Fuel	48	48	48	143
Car Maintenance	11	14	14	40
<b>Vehicles Expenses Subtotal</b>	<b>59</b>	<b>129</b>	<b>62</b>	<b>250</b>
<b>Amani Operational Expenses Total</b>	<b>684</b>	<b>481</b>	<b>365</b>	<b>1,530</b>

**Amani General School Supplies**

General Supplies	T1	T2	T3	Year
Photo copy paper	29	29	29	86
Pens for teachers	17	17	17	51
Pencils	14	14	14	41
Marker pens	9	9	9	27
Chalk	33	33	33	99
Charts	57	57	57	171
Manilla papers	152	152	152	457
Stamp pad ink	3	3	3	9
Tissues	34	34	34	103
Washing soap	10	10	10	29
Games, Balls, Ropes, etc.	38	38	38	114
Spring Files	0	0	0	0
Duster	0	0	0	0
Mathematical Sets	0	0	0	0
30cm Rulers	0	0	0	0
HP Pencils	0	0	0	0
<b>General Supplies Total</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>1,188</b>
<b>General School Supplies Total</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>1,188</b>

**Amani Students - Common Expenses Totals For All Children Combined**

Amani Students - Food, Personal Supplies and Medical	T1	T2	T3	Year
Meals	1,494	1,494	1,494	4,481
Cooking Supplies (firewood, soap, tissues, matches, etc)	359	359	359	1,078
Personal Supplies (soap, toilet paper, shoe polish, etc)	206	206	206	617
Medical	103	103	103	309
<b>Food, Personal Supplies and Medical Expenses Total</b>	<b>2,162</b>	<b>2,162</b>	<b>2,162</b>	<b>6,485</b>

Amani Students - Uniforms	T1	T2	T3	Year
Track Suit	1,851	0	0	1,851
Socks	411	0	0	411
Tie	309	0	0	309
Sweater	617	0	0	617
T-Shirt	309	0	0	309
Shoes	1,029	0	0	1,029
Tailored Items Including Labor	1,005	0	0	1,005
<b>Uniform Expenses Total</b>	<b>5,531</b>	<b>0</b>	<b>0</b>	<b>5,531</b>

Amani Students - Books	T1	T2	T3	Year
Exam Books	149	149	149	447
Exercise Books	0	0	165	165
Report Books	0	0	17	17
Lesson Books (Pre-Primary 1)	0	0	0	0
Lesson Books (Pre-Primary 2)	0	0	0	0
Lesson Books (Class 1)	0	0	0	0
Lesson Books (Class 2)	0	0	0	0
Lesson Books (Class 3)	0	0	0	0
Lesson Books (Class 4)	0	0	653	653
<b>Exam, Exercise and Lesson Book Expenses Total</b>	<b>149</b>	<b>149</b>	<b>984</b>	<b>1,282</b>

**Amani Dorm Kids - Common Expenses - 15 Children Total**

Amani Dorm Kids - Common Expenses	T1	T2	T3	Year
Washing Soap	10	10	10	31
Toothpaste	6	6	6	17
Tooth Brush	4	4	4	13
Toilet Paper	7	7	7	21
Shoe Polish	11	11	11	34
<b>Amani Dorm Kids Common Expenses Total</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>116</b>
<b>Amani Students - Common Expenses Totals</b>	<b>7,880</b>	<b>2,349</b>	<b>3,184</b>	<b>13,414</b>

**Amani Warriors Expenses**

General Team Expenses	T1	T2	T3	Year
Shirt and Pants	343	0	0	343
Socks	34	0	0	34
Shoes	343	0	0	343
Refreshments	0	0	0	0
Balls	14	0	0	14
<b>General Team Expenses Subtotal</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>734</b>
<b>Amani Warriors Expenses Total</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>734</b>

<b>All Children's Expenses Total</b>	<b>14,556</b>	<b>7,669</b>	<b>8,983</b>	<b>31,209</b>
--------------------------------------	---------------	--------------	--------------	---------------