

Neighbor Kwa Jirani Foundation

Amani Primary School Budget

108 Children
USD

2022	3 Jan - 4 Mar	25 Apr - 1 Jul	11 Jul -16 Sep	26 Sep - 25 Nov	Year
Amani Employee Expenses					
Wages	T3	T1	T2	T3	Year
Head Teacher & Class Three Teacher (Moses Tolo)	304	304	304	304	1,217
Deputy Head Teacher & Class Two Teacher (Nancy Espila)	304	304	304	304	1,217
School Services Manager (Tom Maseno)	442	442	442	442	1,770
School Office Manager (Babalah Mohammed)	332	332	332	332	1,327
Pre-Primary 1 Teacher (Moureen Obell)	263	263	263	263	1,051
Pre-Primary 2 Teacher (Frankline Mokono)	263	263	263	263	1,051
Class One Teacher (Onsongo Kepha)	235	235	235	235	940
Class Four Teacher (Irene Atieno)	235	235	235	235	940
Class Five Teacher (TBH)	235	235	235	235	940
Head Cook (Rose Akinyi)	188	188	188	188	752
Assistant Cook (Jackie Maseno)	155	155	155	155	619
	0	0	0	0	0
Wage Subtotal	2,956	2,956	2,956	2,956	11,823
Medical Care (NHIF)					
	T3	T1	T2	T3	Year
Head Teacher & Class Three Teacher (Moses Tolo)	11	11	11	11	44
Deputy Head Teacher & Class Two Teacher (Nancy Espila)	11	11	11	11	44
School Services Manager (Tom Maseno)	17	17	17	17	66
School Office Manager (Babalah Mohammed)	14	14	14	14	55
Pre-Primary 1 Teacher (Moureen Obell)	11	11	11	11	44
Pre-Primary 2 Teacher (Frankline Mokono)	11	11	11	11	44
Class One Teacher (Onsongo Kepha)	11	11	11	11	44
Class Four Teacher (Irene Atieno)	11	11	11	11	44
Class Five Teacher (TBH)	11	11	11	11	44
Head Cook (Rose Akinyi)	8	8	8	8	33
Assistant Cook (Jackie Maseno)	4	4	4	4	17
	0	0	0	0	0
Medical Care Subtotal	120	120	120	120	481
Retirement (NSSF)					
	T3	T1	T2	T3	Year
Head Teacher & Class Three Teacher (Moses Tolo)	18	18	18	18	73
Deputy Head Teacher & Class Two Teacher (Nancy Espila)	18	18	18	18	73
School Services Manager (Tom Maseno)	27	27	27	27	106
School Office Manager (Babalah Mohammed)	20	20	20	20	80
Pre-Primary 1 Teacher (Moureen Obell)	16	16	16	16	63
Pre-Primary 2 Teacher (Frankline Mokono)	16	16	16	16	63
Class One Teacher (Onsongo Kepha)	14	14	14	14	56
Class Four Teacher (Irene Atieno)	14	14	14	14	56
Class Five Teacher (TBH)	14	14	14	14	56
Head Cook (Rose Akinyi)	11	11	11	11	45
Assistant Cook (Jackie Maseno)	9	9	9	9	37
	0	0	0	0	0
Retirement Subtotal	177	177	177	177	709

Misc Employee Expenses	T3	T1	T2	T3	Year
Head Teacher - Phone	14	14	14	14	55
Head Teacher - Transport	14	14	14	14	55
					0
Services Manager - Phone	28	28	28	28	111
Services Manager - Transport	14	14	14	14	55
					0
Office Manager - Phone	28	28	28	28	111
Office Manager - Transport	14	14	14	14	55
					0
Staff Track Suits (3 ea)	124	0	0	0	124
					0
Misc Employee Expenses Subtotal	235	111	111	111	567
Employee Expenses Total	3,488	3,364	3,364	3,364	13,580

Amani Contract Labor Expenses					
Contract Labor	T3	T1	T2	T3	Year
Matron (Zahara Musa)	147	147	147	147	586
Day Guard (Maasi)	138	138	138	138	553
Night Guard (Maasi)	138	138	138	138	553
Bookkeeping (Elijah Mungai)	166	166	166	166	664
	0	0	0	0	0
Contract Labor Expenses Subtotal	589	589	589	589	2,356
Contract Labor Expenses Total	589	589	589	589	2,356

Amani Operational Expenses					
General Operations	T3	T1	T2	T3	Year
Electricity	41	55	55	55	207
Water	14	18	18	18	69
Septic Pumping	28	37	37	37	138
General Repair, etc.	14	32	32	32	111
Work Related Insurance	230	0	0	0	230
Public and Product Liability Insurance	92	0	0	0	92
Internet	74	74	74	74	295
Generator Fuel	32	32	32	32	129
Visitors, Officials	14	14	14	14	55
	0	0	0	0	0
	0	0	0	0	0
General Operations Subtotal	539	263	263	263	1,327
Vehicles Expenses	T3	T1	T2	T3	Year
Car Insurance	0	65	0	0	65
Fuel	35	46	46	46	173
Car Maintenance	10	51	0	51	112
Vehicles Expenses Subtotal	45	161	46	97	349

Special 1 Time Expenses	T3	T1	T2	T3	Year
Moureen Obell service time recognition	55	0	0	0	55
Frankline Mokono service time recognition	55	0	0	0	55
Brooms	6	0	0	0	6
Bail Moppers	138	0	0	0	138
Needles (G4)	2	0	0	0	2
Tape Measure (G4)	2	0	0	0	2
Pair Of Scissors (G4)	26	0	0	0	26
Sewing Thread (G4)	3	0	0	0	3
Thimble (G4)	17	0	0	0	17
Pins (G4)	5	0	0	0	5
School architect	1,106	0	0	0	1,106
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
Special 1 Time Expenses Subtotal	1,414	0	0	0	1,414
Amani Operational Expenses Total	1,998	424	309	359	3,090

Amani General School Supplies					
General Supplies	T3	T1	T2	T3	Year
Photo copy paper	28	28	28	28	111
Pens for teachers	15	15	15	15	58
Pencils	12	12	12	12	50
Marker pens	7	7	7	7	27
Chalk	24	24	24	24	96
Charts	41	41	41	41	166
Manilla papers	166	166	166	166	664
Stamp pad ink	3	3	3	3	14
Tissues	25	25	25	25	100
Washing soap	41	41	41	41	166
Games, Balls, Ropes, etc.	44	44	44	44	177
HP Pencils	8	8	8	8	33
Crayons	5	5	5	5	18
Water Colours	46	46	46	46	184
Printer Ink	29	29	29	29	118
Pens for students	19	19	19	19	77
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
General Supplies Total	515	515	515	515	2,059
General School Supplies Total	515	515	515	515	2,059

Amani Students - Common Expenses Totals For All Children Combined					
Amani Students - Personal Supplies and Medical	T3	T1	T2	T3	Year
Meals	1,013	1,013	1,013	1,013	4,051
Cooking Supplies (firewood, soap, tissues, matches, etc)	236	236	236	236	944
Personal Supplies and Medical Expenses Total	1,249	1,249	1,249	1,249	4,995
Amani Students - Personal Supplies and Medical	T3	T1	T2	T3	Year
Personal Supplies (soap, toilet paper, shoe polish, etc)	149	149	149	149	597
Medical	100	100	100	100	398
Food, Personal Supplies and Medical Expenses Total	249	249	249	249	995

Amani Students - Uniforms							T3	T1	T2	T3	Year
Track Suit		1,841	0	0	0	0	1,841				
Socks		597	0	0	0	0	597				
Tie		597	0	0	0	0	597				
Sweater		597	0	0	0	0	597				
T-Shirt		398	0	0	0	0	398				
Shoes		995	0	0	0	0	995				
Tailored Items Including Labor		1,225	0	0	0	0	1,225				
Uniform Expenses Total		6,252	0	0	0	0	6,252				
Amani Students - Books							T3	T1	T2	T3	Year
Lesson Books (Pre-Primary 1)		25	25	25	25	25	100				
Lesson Books (Pre-Primary 2)		25	25	25	25	25	100				
Lesson Books (Class 1)		44	44	44	44	44	176				
Lesson Books (Class 2)		44	44	44	44	44	176				
Lesson Books (Class 3)		44	44	44	44	44	176				
Lesson Books (Class 4)		137	137	137	137	137	547				
Lesson Books (Class 5)		0	1,322	173	173	173	1,669				
Student Book Expenses Total		319	1,641	492	492	492	2,943				
Amani Students - Common Expenses Totals		8,068	3,139	1,989	1,989	1,989	15,185				

Amani Dorm Kids - Common Expenses - 15 Children Total							T3	T1	T2	T3	Year	
Amani Dorm Kids - Common Expenses												
Washing Soap		11	11	11	11	11	44					
Toothpaste		8	8	8	8	8	33					
Tooth Brush		4	4	4	4	4	17					
Toilet Paper		7	7	7	7	7	27					
Lotion		14	14	14	14	14	55					
Shoe Polish		14	14	14	14	14	55					
		0	0	0	0	0	0					
		0	0	0	0	0	0					
Amani Dorm Kids Common Expenses Total		58	58	58	58	58	231					
Amani Students - Dorm Kids Expenses Totals		58	58	58	58	58	231					

Amani Warriors Expenses							T3	T1	T2	T3	Year	
General Team Expenses												
Shirt and Pants		332	0	0	0	0	332					
Socks		33	0	0	0	0	33					
Shoes		332	0	0	0	0	332					
Refreshments		77	0	0	0	0	77					
Transport		0	0	0	0	0	0					
		0	0	0	0	0	0					
		0	0	0	0	0	0					
General Team Expenses Subtotal		774	0	0	0	0	774					
Amani Warriors Expenses Total		774	0	0	0	0	774					

All Children's Expenses Total		15,490	8,088	6,824	6,874	37,276
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