

Neighbor Kwa Jirani Foundation

Amani Primary School Budget

**144 Children
USD**

2023	23 Jan - 21 Apr	8 May -11 Aug	28 Aug - 3 Nov	Year
Amani Employee Expenses				
Wages	T1	T2	T3	Year
Head Teacher & Class Five Teacher (Moses Tolo)	344	344	344	1,031
Deputy Head Teacher & Class Two Teacher (Nancy Esipila)	344	344	344	1,031
School Services Manager (Tom Maseno)	500	500	500	1,500
School Office Manager (TBH)	0	0	0	0
Pre-Primary 1 Teacher (Moureen Obell)	306	306	306	919
Pre-Primary 2 Teacher (Frankline Mokono)	306	306	306	919
Class One Teacher (Irene Atieno)	275	275	275	825
Class Three Teacher (Aluoch Phoebe)	275	275	275	825
Class Four Teacher (Elvis Nyabuto)	250	250	250	750
Class Six Teacher (Bornface Barongo)	250	250	250	750
Extra Teacher (Sebby Awour)	250	313	313	875
Head Cook (Rose Akinyi)	222	222	222	666
Assistant Cook (Jackie Maseno)	181	181	181	544
Assistant Cook (Kennedy Otieno)	156	156	156	469
	0	0	0	0
Wage Subtotal	3,659	3,722	3,722	11,103
Medical Care (NHIF)				
	T1	T2	T3	Year
Head Teacher & Class Five Teacher (Moses Tolo)	13	13	13	38
Deputy Head Teacher & Class Two Teacher (Nancy Esipila)	13	13	13	38
School Services Manager (Tom Maseno)	19	19	19	56
School Office Manager (TBH)	0	0	0	0
Pre-Primary 1 Teacher (Moureen Obell)	13	13	13	38
Pre-Primary 2 Teacher (Frankline Mokono)	13	13	13	38
Class One Teacher (Irene Atieno)	13	13	13	38
Class Three Teacher (Aluoch Phoebe)	13	13	13	38
Class Four Teacher (Elvis Nyabuto)	13	13	13	38
Class Six Teacher (Bornface Barongo)	13	13	13	38
Extra Teacher (Sebby Awour)	13	13	13	38
Head Cook (Rose Akinyi)	9	9	9	28
Assistant Cook (Jackie Maseno)	5	5	5	14
Assistant Cook (Kennedy Otieno)	5	5	5	14
	0	0	0	0
Medical Care Subtotal	150	150	150	450

Retirement (NSSF)	T1	T2	T3	Year
Head Teacher & Class Five Teacher (Moses Tolo)	21	21	21	62
Deputy Head Teacher & Class Two Teacher (Nancy Espila)	21	21	21	62
School Services Manager (Tom Maseno)	30	30	30	90
School Office Manager (TBH)	0	0	0	0
Pre-Primary 1 Teacher (Moureen Obell)	18	18	18	55
Pre-Primary 2 Teacher (Frankline Mokono)	18	18	18	55
Class One Teacher (Irene Atieno)	17	17	17	50
Class Three Teacher (Aluoch Phoebe)	17	17	17	50
Class Four Teacher (Elvis Nyabuto)	15	15	15	45
Class Six Teacher (Bornface Barongo)	15	15	15	45
Extra Teacher (Sebby Awour)	15	19	19	53
Head Cook (Rose Akinyi)	13	13	13	40
Assistant Cook (Jackie Maseno)	11	11	11	33
Assistant Cook (Kennedy Otieno)	9	9	9	28
	0	0	0	0
Retirement Subtotal	220	223	223	666
Misc Employee Expenses	T1	T2	T3	Year
Head Teacher - Phone	12	0	0	12
Head Teacher - Transport	12	0	0	12
		0		0
Services Manager - Phone	20	20	20	59
Services Manager - Transport	12	12	12	35
		0		0
Office Manager - Phone	0	0	0	0
Office Manager - Transport	0	0	0	0
		0		0
Staff Track Suits 2ea	70	0	0	70
Cooks Uniform 1ea	23	0		23
Misc Employee Expenses Subtotal	148	31	31	211
Employee Expenses Total	4,177	4,126	4,126	12,430

Amani Contract Labor Expenses				
Contract Labor	T1	T2	T3	Year
Matron (Zahara Musa)	172	172	172	516
Day Guard (???)	156	156	156	469
Night Guard (???)	156	156	156	469
Bookkeeping (Elijah Mungai)	188	188	188	563
	0	0	0	0
Contract Labor Expenses Subtotal	672	672	672	2,016
Contract Labor Expenses Total	672	672	672	2,016

Amani Operational Expenses				
General Operations	T1	T2	T3	Year
Electricity	47	47	47	141
Water	8	8	8	23
Septic Pumping	27	27	27	82
General Repair, etc.	20	20	20	59
Work Related Insurance	0	0	0	0
Public and Product Liability Insurance	0	0	0	0
Internet	141	141	141	422
Generator Fuel	31	31	31	94
	0	0	0	0
	0	0	0	0
	0	0	0	0
General Operations Subtotal	273	273	273	820

Vehicles Expenses	T1	T2	T3	Year
Car Insurance	55	0	0	55
Fuel	63	63	63	188
Car Maintenance	47	47	47	141
Vehicles Expenses Subtotal	164	109	109	383
Special 1 Time Expenses	T1	T2	T3	Year
Desks (18ea @ 4,300)	605	0	0	605
Table x 1	27	0	0	27
Plastic Chairs (30 x 700)	164	0	0	164
Cups (18ea @ 50), Plates (18ea @ 70), Spoons (2 dozen @ 150 ea)	19	0	0	19
200 Litre container for the kitchen	20	0	0	20
Thermos flask for teachers (2ea @ 500)	8	0	0	8
Double decker beds (3ea @ 10,000)	234	0	0	234
Mattresses (6ea @ 2,500)	117	0	0	117
Blankets (12 ea @ 800)	75	0	0	75
Sheets (12 ea @ 400)	38	0	0	38
Troughs (20 @ 150)	23	0	0	23
Towels (20 @ 700)	164	0	0	164
National Flag	23	0	0	23
Clocks (5 ea @ 1,000)	39	0	0	39
Dusters (8ea @ 250)	16	0	0	16
School bell	8	0	0	8
Black board rulers (8ea @ 300)	19	0	0	19
Funeral reimbursement	547	0	0	547
New employee salary adjustment (11 mos only)	-164	0	0	-164
	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	1,982	0	0	1,982
Amani Operational Expenses Total	2,419	383	383	3,185

Amani General School Supplies

General Supplies	T1	T2	T3	Year
Photo copy paper	35	35	35	105
Pens for teachers	14	14	14	42
Pencils	9	9	9	28
Marker pens	11	11	11	32
Chalk	28	28	28	84
Charts	14	14	14	42
Manilla papers	94	94	94	281
Stamp pad ink	4	4	4	12
HP Pencils	7	7	7	21
Crayons	7	7	7	21
Printer Ink	31	31	31	94
Pens for students	19	19	19	56
Volleyball Balls	23	0	0	23
Volleyball Net	16	0	0	16
Netball rings and post	47	0	0	47
Skipping ropes	16	0	0	16
	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	375	273	273	921
General School Supplies Total	375	273	273	921

Amani Departments

Amani Music	T1	T2	T3	Year
Drums (2 x 2,000)	31	0	0	31
Costume for singing (20 x 1,000)	156	0	0	156
Sisal all fiber	31	0	0	31
Registration fee for participation	23	0	0	23
Transport	117	117	0	234
Food	56	56	0	113
	0	0	0	0
	0	0	0	0
Music Department Expenses Total	416	173	0	589
Amani Health	T1	T2	T3	Year
General School Supplies				
Classroom dustbins (8ea @ 180)	11	0	0	11
Spirit and cotton wool	12	0	0	12
Brooms (10ea @ 100)	8	0	0	8
Scrubbing brushes (10ea @ 250)	20	0	0	20
Pail moppers (4 @ 3,000)	94	0	0	94
Tissues (3ea @ 720)	17	0	0	17
Washing soap (3ea @ 1,200)	28	0	0	28
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
Student Personal Needs	0	0	0	0
Personal Supplies (soap, toilet paper, shoe polish, etc)	169	169	169	506
Medical	113	113	113	338
	0	0	0	0
Health Department Expenses Total	470	281	281	1,033

Amani Agriculture	T1	T2	T3	Year
Gum Boots (18ea @ 350)	49	0	0	49
Jembes (10ea @ 300)	23	0	0	23
Rakes (3ea @ 500)	12	0	0	12
Watering can (3ea @ 850)	20	0	0	20
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
Agriculture Department Expenses Total	104	0	0	104
Amani Examination	T1	T2	T3	Year
Downloading and uploading CBC exams	31	31	31	94
Home science cooking and textile grade 4-5-6	141	141	141	422
Prizes (teaches and learners)	47	47	47	141
Exams	125	125	125	375
	0	0	0	0
	0	0	0	0
Examination Department Expenses Total	344	344	344	1,031
Amani Department Totals	1,334	798	625	2,757
Amani Students - Common Expenses Totals For All Children Combined				
Amani Students - Personal Supplies and Medical	T1	T2	T3	Year
Meals	1,316	1,316	1,021	3,653
Cooking Supplies (firewood, soap, tissues, matches, etc)	367	367	367	1,102
Personal Supplies and Medical Expenses Total	1,683	1,683	1,389	4,755
Amani Students - Uniforms	T1	T2	T3	Year
Track Suit	2,081	0	0	2,081
Socks	338	0	0	338
Tie	169	0	0	169
Sweater	788	0	0	788
T-Shirt	450	0	0	450
Shoes	1,013	0	0	1,013
Tailored Items Including Labor	1,261	0	0	1,261
Uniform Expenses Total	6,099	0	0	6,099
Amani Students - Books	T1	T2	T3	Year
Head Teacher's Office	261	0	0	261
Pre-Primary 1	39	39	39	116
Pre-Primary 2	39	39	39	116
Class 1	79	79	79	236
Class 2	79	79	79	236
Class 3	79	79	79	236
Class 4	200	200	200	601
Class 5	200	200	200	601
Class 6	1,134	247	247	1,627
Student Book Expenses Total	2,109	960	960	4,030
Amani Students - Common Expenses Totals	9,890	2,643	2,349	14,883

Amani Dorm Kids - Common Expenses - 15 Children Total

Amani Dorm Kids - Common Expenses	T1	T2	T3	Year
Washing Soap	9	9	9	28
Toothpaste	14	14	14	42
Tooth Brush	4	4	4	13
Toilet Paper	7	7	7	20
Lotion	21	21	21	63
Shoe Polish	15	15	15	46
	0	0	0	0
	0	0	0	0
Amani Dorm Kids Common Expenses Total	71	71	71	213
Amani Students - Dorm Kids Expenses Totals	71	71	71	213

Amani Warriors Expenses

General Team Expenses	T1	T2	T3	Year
Shirt and Pants	263	0	0	263
Socks	38	0	0	38
Shoes	244	0	0	244
Balls - Regular	78	0	0	78
	63	0	0	63
	0	0	0	0
	0	0	0	0
General Team Expenses Subtotal	684	0	0	684
Amani Warriors Expenses Total	684	0	0	684

All Children's Expenses Total	19,623	8,967	8,499	37,089
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