

Neighbor Kwa Jirani Foundation 2015 Children's Expenses

USD Ksh Rate: 85

Child	Age	Grade
Divinah	18	11th
Ramadon	17	9th
Zena	13	5th
Christian	12	5th
Roseline	11	2nd
Grace	9	2nd
Samson	7	1st

2015	Jan-Apr		May-Aug		Sep-Dec		Year	Year	Year
Kenyan Employee Expenses									
Wages	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta
Musa (Director/House Father)	282.35	0.00	282.35	0.00	282.35	0.00	847.06	0.00	847.06
Sherifa (House Mother)	188.24	0.00	188.24	0.00	188.24	0.00	564.71	0.00	564.71
Saum (House Maid)	141.18	0.00	141.18	0.00	141.18	0.00	423.53	0.00	423.53
Wage Subtotal	611.76	0.00	611.76	0.00	611.76	0.00	1,835.29	0.00	1,835.29
Medical Care (Government Plan)	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta
Musa/Sherifa	22.59	0.00	0.00	0.00	0.00	0.00	22.59	0.00	22.59
Saum	22.59	0.00	0.00	0.00	0.00	0.00	22.59	0.00	22.59
Medical Care Subtotal	45.18	0.00	0.00	0.00	0.00	0.00	45.18	0.00	45.18
Employee Expenses Total	656.94	0.00	611.76	0.00	611.76	0.00	1,880.47	0.00	1,880.47
	Cost per child/yr								
Primary School Expenses (Day Scholars) Number: 4									
Home Expenses	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta
Beds, bedding, towels, etc.	94.12	0.00	0.00	0.00	0.00	0.00	94.12	0.00	94.12
Play Equipment/Fun	14.12	0.00	14.12	0.00	14.12	0.00	42.35	0.00	42.35
Library	28.24	0.00	28.24	0.00	28.24	0.00	84.71	0.00	84.71
Home Expenses Total	136.47	0.00	42.35	0.00	42.35	0.00	221.18	0.00	221.18
							55.29	0.00	55.29
Education	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta
Tuition	470.59	0.00	470.59	0.00	470.59	0.00	1,411.76	0.00	1,411.76
Uniforms	564.71	0.00	0.00	0.00	0.00	0.00	564.71	0.00	564.71
Text Books	94.12	0.00	94.12	0.00	94.12	0.00	282.35	0.00	282.35
Supplies	70.59	0.00	70.59	0.00	70.59	0.00	211.76	0.00	211.76
Transportation - School	282.35	0.00	282.35	0.00	282.35	0.00	847.06	0.00	847.06
Tutoring	37.65	0.00	37.65	0.00	37.65	0.00	112.94	0.00	112.94
Computer/Internet	14.12	0.00	14.12	0.00	14.12	0.00	42.35	0.00	42.35
Education Expenses Total	1,534.12	0.00	969.41	0.00	969.41	0.00	3,472.94	0.00	3,472.94
Living Expenses	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta
Food	282.35	0.00	564.71	0.00	564.71	0.00	1,411.76	0.00	1,411.76
Clothing	37.65	0.00	37.65	0.00	37.65	0.00	112.94	0.00	112.94
Supplies (soap, tooth paste, toilet paper, shoe polish, etc)	152.94	0.00	152.94	0.00	152.94	0.00	458.82	0.00	458.82
Transportation	18.82	0.00	18.82	0.00	18.82	0.00	56.47	0.00	56.47
Medical	37.65	0.00	37.65	0.00	37.65	0.00	112.94	0.00	112.94
Living Expenses Total	529.41	0.00	811.76	0.00	811.76	0.00	2,152.94	0.00	2,152.94
Primary School Expenses (Day Scholars) All Children Totals:	2,200.00	0.00	1,823.53	0.00	1,823.53	0.00	5,847.06	0.00	5,847.06

2015	Jan-Apr		May-Aug		Sep-Dec		Year	Year	Year	
Primary School Expenses (Boarders)	Number: 1									
Home Expenses	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta	
Beds, Bedding, etc.	23.53	0.00	0.00	0.00	0.00	0.00	23.53	0.00	23.53	
Play Equipment	3.53	0.00	3.53	0.00	3.53	0.00	10.59	0.00	10.59	
Library	7.06	0.00	7.06	0.00	7.06	0.00	21.18	0.00	21.18	
Home Expenses Total	34.12	0.00	10.59	0.00	10.59	0.00	55.29	0.00	55.29	
Education	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta	
Tuition and Boarding	188.24	0.00	188.24	0.00	188.24	0.00	564.71	0.00	564.71	
Uniforms	141.18	0.00	0.00	0.00	0.00	0.00	141.18	0.00	141.18	
Text Books	23.53	0.00	23.53	0.00	23.53	0.00	70.59	0.00	70.59	
Supplies	17.65	0.00	17.65	0.00	17.65	0.00	52.94	0.00	52.94	
Transportation - School	7.06	0.00	7.06	0.00	7.06	0.00	21.18	0.00	21.18	
Tutoring	11.76	0.00	11.76	0.00	11.76	0.00	35.29	0.00	35.29	
Computer/Internet	3.53	0.00	3.53	0.00	3.53	0.00	10.59	0.00	10.59	
Education Expenses Total	392.94	0.00	251.76	0.00	251.76	0.00	896.47	0.00	896.47	
Living Expenses	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta	
Food	14.12	0.00	23.53	0.00	23.53	0.00	61.18	0.00	61.18	
Clothing	9.41	0.00	9.41	0.00	9.41	0.00	28.24	0.00	28.24	
Supplies (soap, tooth paste, toilet paper, shoe polish, etc)	38.24	0.00	38.24	0.00	38.24	0.00	114.71	0.00	114.71	
Medical	9.41	0.00	9.41	0.00	9.41	0.00	28.24	0.00	28.24	
Living Expenses Total	71.18	0.00	80.59	0.00	80.59	0.00	232.35	0.00	232.35	
Primary School Expenses (Boarders) All Children Totals:	498.24	0.00	342.94	0.00	342.94	0.00	1,184.12	0.00	1,184.12	

Secondary School Expenses (Day Scholars)	Number: 2									
Home Expenses	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta	
Beds, Bedding, etc.	47.06	0.00	0.00	0.00	0.00	0.00	47.06	0.00	47.06	
Library	14.12	0.00	14.12	0.00	14.12	0.00	42.35	0.00	42.35	
Home Expenses Total	61.18	0.00	14.12	0.00	14.12	0.00	89.41	0.00	89.41	
Education	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta	
Tuition	588.24	0.00	588.24	0.00	588.24	0.00	1,764.71	0.00	1,764.71	
Uniforms	235.29	0.00	0.00	0.00	0.00	0.00	235.29	0.00	235.29	
Text Books	94.12	0.00	94.12	0.00	94.12	0.00	282.35	0.00	282.35	
Supplies	47.06	0.00	47.06	0.00	47.06	0.00	141.18	0.00	141.18	
Transportation - School	14.12	0.00	14.12	0.00	14.12	0.00	42.35	0.00	42.35	
Computer/Internet	2.35	0.00	2.35	0.00	2.35	0.00	7.06	0.00	7.06	
Education Expenses Total	981.18	0.00	745.88	0.00	745.88	0.00	2,472.94	0.00	2,472.94	
Living Expenses	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta	
Food	141.18	0.00	141.18	0.00	141.18	0.00	423.53	0.00	423.53	
Clothing	18.82	0.00	18.82	0.00	18.82	0.00	56.47	0.00	56.47	
Supplies (soap, tooth paste, toilet paper, shoe polish, etc)	76.47	0.00	76.47	0.00	76.47	0.00	229.41	0.00	229.41	
Transportation	14.12	0.00	14.12	0.00	14.12	0.00	42.35	0.00	42.35	
Medical	18.82	0.00	18.82	0.00	18.82	0.00	56.47	0.00	56.47	
Living Expenses Total	269.41	0.00	269.41	0.00	269.41	0.00	808.24	0.00	808.24	
Secondary School Expenses (Day Scholars) All Children Totals:	1,311.76	0.00	1,029.41	0.00	1,029.41	0.00	3,370.59	0.00	3,370.59	

2015	Jan-Apr		May-Aug		Sep-Dec		Year	Year	Year
Summary	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Delta
Education - Primary School - (3 Day Scholars) Total	1,534.12	0.00	969.41	0.00	969.41	0.00	3,472.94	0.00	3,472.94
Education - Primary School - (1 Boarder) Total	392.94	0.00	251.76	0.00	251.76	0.00	896.47	0.00	896.47
Education - Secondary School - (2 Day Scholars) Total	981.18	0.00	745.88	0.00	745.88	0.00	2,472.94	0.00	2,472.94
All Education Total	2,908.24	0.00	1,967.06	0.00	1,967.06	0.00	6,842.35	0.00	6,842.35
Home Expenses - Primary Age - (3 Day Scholars) Total	665.88	0.00	854.12	0.00	854.12	0.00	2,374.12	0.00	2,374.12
Home Expenses - Primary Age - (1 Boarder) Total	105.29	0.00	91.18	0.00	91.18	0.00	287.65	0.00	287.65
Home Expenses - Secondary Age - (2 Day Scholars) Total	330.59	0.00	283.53	0.00	283.53	0.00	897.65	0.00	897.65
Children's Caregivers Wage Total	656.94	0.00	800.00	0.00	800.00	0.00	2,256.94	0.00	2,256.94
All Home Expenses Total	1,758.71	0.00	2,028.82	0.00	2,028.82	0.00	5,816.35	0.00	5,816.35
All Children's Expenses Total	4,666.94	0.00	3,995.88	0.00	3,995.88	0.00	12,658.71	0.00	12,658.71