



YEGO - RWANDA
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BUDGET FROM JULY 2020-JUNE 2021

ICOST BUDGET- EDUCATION

NO	DATE	ITEMS/ACTIVITIES	NO Of the Students	ACADEMIC /TERMS	UNIT COST(RWF)	COST UNIT	AMOUNT(RWF)	AMOUNT(CAN \$) @680 EX.RATE
		SCHOOL FEES AND TUITION FEES						
1	September 2020 -May 2021	School fees- babies day care (10 Babies)	10	3	30,000	Per Term	900,000	\$1,324
2	September 2020 -May 2021	School-fees- primary	3	3	20,000	Per Term	180,000	\$265
3	September 2020-May 2021	School fees- secondary	17	3	50,000	Per Term	2,550,000	\$3,750
4	September 2020-May 2021	Tuition fees- University	1	3	350,000	Per Term	1,050,000	\$1,544
5	September 2020-May 2021	SCHOOL VISITS	3	3	25,000	Per Term	225,000	\$331
		TOTAL					4,905,000	\$7,213
		ITEMS/ACTIVITIES	QTY(Element)	QTY (Purchase)	UNIT COST (RWF)	COST UNIT	AMOUNT(RWF)	AMOUNT(CAN \$) @680
	September 2020	SCHOLASTIC MATERIALS for 40 STUDENTS						
6	September 2020	Notebooks	40	15	500	Per Student	300,000	\$441
7	September 2020	-Mathematical set	40	1	1,000	Per Student	40,000	\$595
8	September 2020	-RULER	40	1	300	Per Student	12,000	\$18
9	September 2020	-Pens	40	6	200	Per Student	48,000	\$71
10	September 2020	-Pencils	40	5	100	Per Student	20,000	\$29
11	September 2020	-Eraser	40	2	200	Per Student	16,000	\$24
12	September 2020	Toothbrush&Toothpaste	40	3	1,000	Per Student	120,000	\$176
13	September 2020	Sanitary products(for 4 schools)	25	4	1,000	Per School	100,000	\$147
		TOTAL					656,000	\$965
		GRAND TOTAL					5,561,000	\$8,178

II. COST BUDGET- SPORT PROGRAM

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NO	DATE (PERIOD)	ITEMS/ACTIVITIES	QTY	UNIT COST	COST UNIT	AMOUNT (RWF)	AMOUNT (CAN \$) @680 EX.RATE
1	May-21	COMPETITIONS FOR YOUTH FROM GASABO, KICUKIRO AND RWAMAGANA					
		-Water	30	600	bottles	18,000	\$ 26
		Prize	2	109,000		218,000	\$ 321
		TOTAL				236,000	\$ 347
		Transportation and distribution of donated sports items to 4 schools (Kimironko 1 & 2, G.S Gishore and G.S Masaka)	2	50,000		100,000	\$ 147
	2 January 2021 and May 2021					100,000	\$ 147
		GENERAL TOTAL				336,000	\$ 494

III. COST BUDGET- COUNSELING WORK

NO	DATE (PERIOD)	ITEMS/ACTIVITIES	QTY(element)	QTY purchase	UNIT COST (RWF)	Cost unit	AMOUNT (RWF)	AMOUNT (CAN \$) @680 EX.RATE
1	July 2020-June2021(12 months)	Counselors' transport facilitation	48	3	5,000	Per week	720,000	\$1,059
2		COUNSELING WORKSHOP						
	Jan-21	-Tea break & Lunch	10		4,000	Per People	40,000	\$59
		Drinks	10		500	Per bottles of	5,000	\$7
		Transport facilitation for Counseling trainers	3		10,000	Per Day	30,000	\$44
		Transport facilitation for participants	7		2,000	Per People	14,000	\$21
		Conference room	1		50,000	Per day	50,000	\$74
		TOTAL COUNSELING WORKSHOP					139,000	\$204
3	July 2020-June2021	Counseling work with street children	12		10,000	Per day	120,000	\$176
4	July 2020-June2021	Counseling service with abused children	12		10,000	per day	120,000	\$176
5	July 2020-June 2021	De-traumatization for counselors	3		50,000	3Times	150,000	\$221
		TOTAL					1,249,000	\$1,837

IV. COST BUDGET- DANCE, MUSIC AND DRAMA

NO	DATE (PERIOD)	ITEMS/ACTIVITIES	Qty	UNIT COST	Cost unit	AMOUNT (RWF)	AMOUNT (CAN \$) @680 EX.RATE
1	July 2020-June 2021	Cultural dance and music:					
		Youth dancers transport fees	28	1,000	Per dancer	336,000	\$494
		Coach transport facilitation	1	5,000	Per month	60,000	\$88
		Supervisor's transport facilitation	1	2,000	Per month	24,000	\$35
		Yego support to the youth to form their own professional dance group	1	500,000	Per year	500,000	\$735
		TOTAL				920,000	\$1,353



V. COST BUDGET- FAMILIES SUPPORT

NO	DATE (PERIOD)	ITEMS/ACTIVITIES	QTY	UNIT COS	COST unit	AMOUNT(RWF)	AMOUNT(CAN \$) @680 EX.RATE
1	July 2020-June 2021	Home visits & food support to 50 vulnerable families from Kigali city	50	2	Per time	2,000,000	\$2,941
2	Jun-21	Health Insurance	60	3,000	per people	180,000	\$265
3	Jun-21	Support to the Poor families towards self sustenance projects	15	50,000	per people	750,000	\$1,103
4	July 2020-June 2021	Hiring car for Yego activities	12	400,000	Per month	4,800,000	\$7,059
6	July 2020-June	Field work Facilitation	12	50,000	Per month	600,000	\$882
TOTAL						8,330,000	\$12,250

VI. COST BUDGET-COMPUTER ASSISTED LEARNING

NO	DATE (PERIOD)	ITEMS/ACTIVITIES	QTY	UNIT COST	COST unit	AMOUNT (RWF)	AMOUNT (CAN \$) @680 EX.RATE
1	1-Nov-21	chairs(office furniture)	6	25,000	Chair	150,000	\$221
2	July 2020-June 2021	Internet	12	21,000	per month	252,000	\$371
3	1-Aug-20	Internet Moderm (4G)	1	80,000	per item	80,000	\$118
4	July 2020-June 2021	computers maintenance	1	20,000	per year	20,000	\$29
5	July 2020-June 2021	Security guard services	12	20,000	per month	240,000	\$353
6	July 2020-June 2021	Cleaning services	12	20,000	per month	240,000	\$353
7	July 2020-June 2021	Water and Electricity	12	15,000	per month	180,000	\$265
8	July 2020-June 2021	Transport facilitation of Computer Trainer	12	70,000	per month	840,000	\$1,235
9	1-Nov-20	Office equipment(shelve)	1	150,000	per year	150,000	\$221
TOTAL						2,152,000	\$3,165

VII.COST BUDGET-HEALING RETREAT MINISTRY

A.HEALING RETREAT - GATHERED

NO	DATE (PERIOD)	ITEMS/ACTIVITIES	PARTICI PANTS	RETR EATS	DAYS	COST UNIT	COST UNIT	AMOUNT(CAN \$) @680 EX.RATE	AMOUNT RWF
1		RETREAT-WOMEN (49 WOMEN &1 MEN)							
		ACCOMMODATIONS							
	Mar-21	Accomodation of coordination team	2	2	4	15,000	Per night	240,000	\$353
	Mar-21	Accomodation of retreat Participants	22	2	2	15,000	Per night	1,320,000	\$1,941
	Mar-21	TOTAL ACCOMMODATION	24					1,560,000	\$2,294
2		MEALS							
	Mar-21	Breakfast-Retreat coordination team	3	2	4	2,000	Per day	48,000	\$71





	Mar-21	Breakfast of retreat participants		22	2	2,000	Per day	176,000	\$259
	Mar-21	Teabreak		25	2	1,500	per day	300,000	\$441
	Mar-21	luncof Retreat coordination team		2	2	3,500	per day	56,000	\$82
	Mar-21	lunch of retreat participants		23	2	3,500	Per day	483,000	\$710
	Mar-21	Dinner of Retreat coordination team		3	2	3,500	Per day	84,000	\$124
	Mar-21	Dinner of Retreat participants		22	2	3,500	Per day	308,000	\$453
	Mar-21	TOTAL MEALS						1,455,000	\$2,140
3		TRANSPORT							
	Mar-21	Coordination team- fuel		1	2	50,000	per trip	200,000	\$294
	Mar-21	Other participants- bus		23	2	6,600	per trip	607,200	\$893
	Mar-21	from participants's home to bus & vice versa		23	2	2,000	Per trip	184,000	\$271
	Mar-21	TOTAL OF TRANSPORT						991,200	\$1,458
4	Mar-21	Translation services		1	2	10,000	Per day	60,000	\$88
5	Mar-21	Conference room		1	2	10,000	Per day	60,000	\$88
	Mar-21	TOTAL OF WOMEN RETREAT						4,126,200	\$6,068
		RETREAT- YOUTH MALE							
6		ACCOMMODATIONS							
	Mar-21	Accommodation of retreat coordination team		2	1	15,000	Per night	120,000	\$176
	Mar-21	Accommodation of Retreat Participants		20	1	15,000	Per night	600,000	\$882
	Mar-21	TOTAL ACCOMMODATION		22				720,000	\$1,059
7		MEALS							
	Mar-21	Breakfast-Retreat coordination team		2	1	2,000	Per day	16,000	\$24
	Mar-21	Breakfast-Retreat participants		20	1	2,000	Per day	80,000	\$118
	Mar-21	Teabreak		22	1	1,500	per day	132,000	\$194
	Mar-21	lunch-Retreat coordination team		2	1	3,500	per day	28,000	\$41
	Mar-21	lunch-Retreat participants		20	1	3,500	Per day	210,000	\$309
	Mar-21	Dinner-Retreat coordination team		2	1	3,500	Per day	28,000	\$41
	Mar-21	Dinner-Retreat participants		20	1	3,500	Per day	140,000	\$206
	Mar-21	TOTAL MEALS						634,000	\$932
8		TRANSPORT							
	Mar-21	Coordination team- fuel (from bus station to retreat centre)		1	1	50,000	per trip	100,000	\$147
	Mar-21	participants- bus		20	1	6,600	per trip	264,000	\$388
	Mar-21	from participants's home to bus station & vice versa		20	1	2,000	Per trip	80,000	\$118
	Mar-21	TOTAL OF TRANSPORT						444,000	\$653
9	Mar-21	Translation services		1	1	10,000	Per day	30,000	\$44
10	Mar-21	Conference room		1	1	10,000	Per day	30,000	\$44
	Mar-21	TOTAL OF RETREAT - YOUTH MALE						1,858,000	\$2,732
	Mar-21	TOTAL OF RETREATS - YOUTH MALE & WOMEN (GATHERED)						5,984,200	\$8,800

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B. POST HEALING

DATE	DETAILS	QTY ELEMENT	QTY	Unit Cost	Cost Unit	AMOUNT (RWF)	AMOUNT (CAN\$)
11 July 2020-June 2021	Zones follow up	2	12	50,000	Per Month	1,200,000	\$1,765
12 July 2020-June 2021	Zones Leaders (core)	5	12	10,000	Per Month	600,000	\$882
13 July 2020-June 2021	Supervisors of zones	1	12	284,000	Per Month	3,408,000	\$5,012
14 August 2020-June 2021	General assembly for	2	2	275,000	Per assembly	550,000	\$809
15 January 2021, June 2021	Support for women	2	1	200,000	Per cooperative	400,000	\$588
16 October 2020-	Empowerment of zones	6	4	20,000	per zone	480,000	\$706
17 September 2020-	Ordinary Sewing	2	1	108,500	once	217,000	\$319
	oversewing machine for	1	1	450,000	Once	450,000	\$662
	Cutting table for tailoring	1	1	120,000	Once	120,000	\$176
	Tailoring technician	1	1	70,000	per month	70,000	\$103
	Consumables for sewing	1	12	26,250	per Month	315,000	\$463
	TOTAL OF ZONES FOLLOW UP					7,810,000	\$11,485
	TOTAL HEALING RETREATS MINISTRY(A+B)					13,794,200	\$20,286

VIII. COST BUDGET-ADMINISTRATION

NO	DATE (PERIOD)	ITEMS/ACTIVITIES	QTY	UNIT COST	Cost unit	AMOUNT (RWF)	AMOUNT (CAN \$) @680 EX.RATE
		Transport Allowance					
1	July 2020-June	Executive director	12	160,000	per moneth	1,920,000	\$2,824
	July 2020-June	President	12	50,000	per moneth	600,000	\$882
2	July 2020-June	Accountant & Secretary	12	100,000	per month	1,200,000	\$1,765
		TOTAL				3,720,000	\$5,471
4	Jan-21	Staff retreat	1	600,000	Per retreat	600,000	\$882
5	Twice a year	Board meetings	2	125,000	Per meeting	250,000	\$368
6	July 2020-June	Telephone charges	12	22,000	Per month	264,000	\$388
7	July 2020-June	Internal auditing	12	50,000	Per month	600,000	\$882
8	July 2020-June	Office stationaries	12	10,000	Per month	120,000	\$176
9	July 2020-June	Welcoming Guests (Water	6	50,000	Per semester	300,000	\$441
10	July 2020-June	Cleaning expenses	12	12,000	per month	144,000	\$212
		SUB-TOTAL				2,278,000	\$3,350
		GENERAL TOTAL				5,998,000	\$8,821

K. BUILDING FUNDS

1 July 2020-June 2021	Land purchase	1	5,000,000	ONCE A YEAR	5,000,000	\$7,353
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COST - BUDGET - ALL PROGRAM

NO	DATE (PERIOD)	ITEMS/ACTIVITIES	AMOUNT (RWF)	AMOUNT (CAD)
1	July 2020-June 2021	EDUCATION PROGRAM	5,561,000	\$8,178
2	July 2020-June 2021	SPORT PROGRAM	336,000	\$494
3	July 2020-June 2021	COUNSELING WORK	1,249,000	\$1,837
4	July 2020-June 2021	DANCE, MUSIC AND DRAMA	920,000	\$1,353
5	July 2020-June 2021	YOUTH FAMILIES SUPPORT	8,330,000	\$12,250
6	July 2020-June 2021	COMPUTER ASSISTED LEARNING	2,152,000	\$3,165
7	July 2020-June 2021	HEALING RETREAT MINISTRY & ZONES FOLL UP	13,794,200	\$20,286
8	July 2020-June 2021	ADMINISTRATION	2,278,000	\$3,350
9	July 2020-June 2021	Purchase of land	5,000,000	\$7,353
10	July 2020-June 2021	SUB-TOTAL	39,620,200	\$58,265
11	July 2020-June 2021	MISCELLANEOUS 5% OF SUB-TOTAL	1,981,010	\$2,913
		GENERAL TOTAL	41,601,210	\$61,178

Prepared by (Name&Signature) : *Divine J. Kabage*
 Date : *01/07/2020*

Verified by (name & signature) : *MUNYATHI M. S. I. KAN - PIERRE*
 Date : *01/07/2020*

Approved by (Name&Signature) : *Gabriel Emmanuel*
 Date : *01/07/2020*



