

TO WHOM IT MAY CONCERN

RE-EXECUTIVE SUMMARY OF THE ORPHANAGE BUDGET FOR THE YEAR 2019

SUPREMACY OF THE BUDGET

This executive summary of the CNECOF Orphanage Budget for the year 2019 is supreme and its execution shall be strictly adhered to in the running of this orphanage. It aiming to provide and cater the needs of the one hundred and ten (110) children such as: Feeding, Education, health, Security child right protection, conducive environment and accommodation, water & light, means of transportations (mobility) office running maintenance, staff incentive (salaries), meetings, skill acquisition training, seminars and workshops that of benefit to the children, this budget is constitutionally categorized and should be refer as follows:

- A. FEEDING OF 110 KIDS:** Budgeted twenty six millions, nine hundred and ninety one thousands naira only (N26, 991, 000)
- B. CHILD EDUCATION:** Budgeted two millions, three hundred and eighty thousands naira only (N2, 380,000)
- C. HEALTH AND OTHER BASIC NEEDS:** Budgeted five millions, two hundred and eighty five thousands naira only (N 5,285,000)
- D. SECURITY & CHILD RIGHT PROTECTION AND OFFICE MANTAINANCE:**
Budgeted thirteen millions, six hundred and fifty nine thousands naira only (N13, 659,000)

Total of forty eight millions, three hundred and fifteen thousand naira only (N48, 315,000).

Therefore, if any other budget in relation to the CNECOF Orphanage Home Gombe is in conflict with the estimates and provisions of this constituted budget of ***“forty eight millions, three hundred and fifteen thousand naira only (N48, 315,000)”***.

this budget shall prevail and that other budget shall , to the extent of the inconsistency be null and void, except otherwise specified upon agreed and approved at the emergency join meeting of the Trustees, Boards and Executive

Council for the implementation of any supplementary budget for emergency purposes that of CNECOF Orphanage Home Gombe benefit.

Please find attached with the summary estimates of the above for your consideration.

EXECUTIVE SUMMARY OF THE ORPHANAGE BUDGET FOR THE YEAR 2019

A. FEEDING OF 110 KIDS

S/N	DESCRIPTION/ITEMS	QUANTITY	RATE	TOATAL COST
1	Rice	636 bags	N16,500	N10,494,000
2	Beans	53 bags	N19,000	N1,007,000
3	Maize	159 bags	N7,500	N1,192,500
4	Indomie & Spaghetti	2,190 cartons	Rate	N7,884,000
5	Sugar	53 bags	N16,500	N874,500
6	Yam & Plantain	Rate	Sum	N412,000
7	Garri Kwake	Rate	Sum	N45,000
8	Potato	Rate	Sum	N250,000
9	Millet Corn	30 bags	N11,000	N330,000
10	Maggi	Rate	Sum	N563,000
11	Palm oil	53 jerry cans	N12,000	N636,000
12	Palm Kernel	53 jerry cans	N14,000	N742,000
13	Meat & Fish	Rate	Sum	N811,000
14	Other Ingredient	Rate	Sum	N1,250,000
15	Eggs	Rate	Sum	N500,000
Total=				N26, 991,000

B. CHILD EDUCATION

S/N	DESCRIPTION/ITEMS	QUANTITY	RATE	TOTAL COST
1	School fees	110 kids	N9,000	N9,90,000
2	Uniforms	110 kids	N2,000	N220,000
3	Children Materials	110 kids	Sum	N150,000
4	Text books	110 kids	N6,000	N660,000
5	Transportation	110 kids	Sum	N210,000
6	Others	110 kids		N150,000
Total=				N2, 380,000

C. HEALTH AND THE HOME BASIC NEEDS

S/N	DESCRIPTION/ITEMS	QUANTITY	RATE	SUM
1	Health & Medical CARE	Rate	Sum	N850,000
2	Clothing	Rate	Sum	N1,230,000
3	Beds & Beadings	56 Set	N75,000	N420,000
4	Water & Light	Rate	Sum	N650,000
5	Fire woods	Rate	Sum	N420,000
6	Kitchen Utensils	Rate	Sum	N150,000
7	Detergent & Disinfectant	Rate	Sum	N310,000
8	Washing Machine	1 set	N75,000	N75,000
9	Grinding Machine	1set	N180,000	N180,000
10	Sewing Machine	4set	N45,000	N180,000
11	Generator & Maintenance	1set	Sum	N170,000
12	Beverages	Rate	Sum	N200,000
13	Others	Rate	Sum	N450,000
Total= N 5,285,000				

A. D. SECURITY & CHILD RIGHT PROTECTION AND OFFICE MANTAINANCE:

S/N	DESCRIPTION/ITEMS	QUANTITY	RATE	SUM
1	Staff salary	13 staff	Sum	N4,140,000
2	Allowances/Appreciation	15 volunteers	Sum	N1,260,000
3	Meetings/ Workshops	Rate	sum	N700,000
4	Skill Acquisitions	Rate	Sum	N450,000
5	Communication & Media	Rate	Sum	N25,000
6	Office Stationeries	Rate	sum	N360,000
7	Plastic Chairs	100 pieces	N2,500	N250,000
8	School Projects	Rate	Sum	N4,624,000
9	School chairs/others	Rate	Sum	N1,500,000
10	Printer & Computer	1 each	sum	N150,000
11	Others	rate	Sum	N200,000
Total= N13,659,000				

B. FEEDING OF 110 KIDS: Budgeted twenty six millions, nine hundred and ninety one thousands naira only (N26, 991, 000)

C. CHILD EDUCATION: Budgeted two millions, three hundred and eighty thousands naira only (N2, 380,000)

D. HEALTH AND OTHER BASIC NEEDS: Budgeted five millions, two hundred and eighty five thousands naira only (N 5,285,000)

E. SECURITY & CHILD RIGHT PROTECTION AND OFFICE MANTAINANCE:

Budgeted thirteen millions, six hundred and fifty nine thousands naira only (N13, 659,000)

Total of forty eight millions, three hundred and fifteen thousand naira only (N48, 315,000).

For Contact, Support and Donations:

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SwiftCode: SBICNGL

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