

**BUDUDA LEARNING CENTRE  
2018 ANNUAL BUDGET:**

						Budget	Budget	Estimated Actuals	Estimated Actuals
						For period ending	For period ending	For period ending	For period ending
						31.12.2018	31.12.2018	31.12.2017	31.12.2017
		BLC	BVA	CoB		Total	Total	Total	Total
		UGX	UGX	UGX		UGX	US \$	UGX	US \$
	<b>REVENUE</b>								
	BVA STUDENTS FEES								
	BCP Fees		11,129,998			11,129,998	3,091.67	11,641,000	3,291.21
	Carpentry fees		5,154,000			5,154,000	1,431.67	5,154,000	1,457.17
	Nursery		9,200,000			9,200,000	2,555.56	9,118,000	2,577.89
	Tailoring		11,500,000			11,500,000	3,194.44	11,393,000	3,221.09
	Computer		2,527,202			2,527,202	702.00	1,912,000	540.57
	Hair dressing		6,000,000			6,000,000	1,666.67	5,813,000	1,643.48
	<b>Total BVA STUDENTS FEES</b>		<b>45,511,200</b>			<b>45,511,200</b>	12,642.00	45,031,000	12,731.41
							-		-
	DONATIONS						-		-
	Bududa Canada Foundation	295,646,087				295,646,087	82,123.91	249,439,802	70,522.99
	Friends of peace teams	150,000,000				150,000,000	41,666.67	157,383,053	44,496.20
	England	-				-	-	11,881,500	3,359.20
	Total donations	445,646,087				<b>445,646,087</b>	123,790.58	418,704,355	118,378.39
							-		-
	Other Income	3,000,000				3,000,000	833.33	44,681,226	12,632.52
							-		-
	Total other income	3,000,000				3,000,000	833.33	44,681,226	12,632.52
	<b>TOTAL REVENUE</b>					494,157,287	137,265.91	508,416,581	143,742.32
							-		-
	EXPENSES						-		-
	<b>60000 · Program Expenses</b>						-		-

	60101 · BCP			11,800,000		11,800,000	3,277.78	10,583,700	2,992.28
	60102 · Carpentry & Joinery			8,200,000		8,200,000	2,277.78	7,286,800	2,060.16
	60103 · Nursery			5,030,000		5,030,000	1,397.22	3,955,000	1,118.18
	60104 · Tailoring			2,030,000		2,030,000	563.89	1,785,000	504.66
	60105 · Computer			3,215,000		3,215,000	893.06	2,020,000	571.11
	.Hair dressing			5,700,000			-	4,690,000	1,325.98
	60106 · English			400,000		400,000	111.11	120,000	33.93
	60501 · Teaching Materials				2,200,000	2,200,000	611.11	2,371,700	670.54
	<b>Total 60000 · Program Expenses</b>			36,375,000	2,200,000	38,575,000	10,715.28	32,812,200	9,276.84
	61000 · Communication & Advertizing					0	-		-
	Airtime for Chairman Board	240,000				240,000	66.67	220,000	62.20
	61101 · Airtime			3,720,000		3,720,000	1,033.33	210,148	59.41
	61102 · Advertizing			12,193,000		12,193,000	3,386.94	7,375,000	2,085.10
	61103 · Internet			1,800,000		1,800,000	500.00	986,000	278.77
	61501 · Airtime for CoB				600,000	600,000	166.67	565,000	159.74
	61502 · Internet & Airtime				1,200,000	1,200,000	333.33	1,396,800	394.91
	<b>Total 61000 · Communication &amp; Advert</b>	240,000		17,713,000	1,800,000	19,753,000	5,486.94	10,752,948	3,040.13
	62800 · Facilities and Equipment					0	-		-
	62101 · Motorcycle Fuel					0	-	-	-
	62102 · Motorcycle Service					0	-	-	-
	62103 · Hostel Rent For Boys			960,000		960,000	266.67	960,000	271.42
	62301 · Generator Fuel & Electricity	2,190,000				2,190,000	608.33	2,191,771	619.67
	62302 · Building Expenses	14,600,000				14,600,000	4,055.56	28,415,174	8,033.69
	62303 · Solar Panel Repairs	400,000				400,000	111.11	330,000	93.30
	62304 · Generator Repairs	240,000				240,000	66.67	180,000	50.89
	62305 · Lease Hold Management Fee	300,000				300,000	83.33	500,000	141.36
	62306 · Other Repairs	320,000				320,000	88.89	225,000	63.61
	<b>Total 62800 · Facilities and Equipment</b>	18,050,000		960,000		19,010,000	5,280.56	32,801,945	9,273.95
	63000 · Meals					0	-		-
	Board of Governors	156,000				156,000	43.33	-	-
	63101 · Daily Program			37,179,000		37,179,000	10,327.50	50,306,350	14,222.89
	63102 · Community Events			900,000	850,000	1,750,000	486.11	900,000	254.45
	63104 · Hostel Food for Girls			3,900,000		3,900,000	1,083.33	3,891,600	1,100.25

	63105 · Hostel Food for Boys		3,596,000		3,596,000	998.89	3,330,100	941.50
	63106 · Meals on Road		1,000,000		1,000,000	277.78	1,009,545	285.42
	63301 · Cost of Food for Director	4,320,000			4,320,000	1,200.00	1,795,400	507.61
	63302 · Guest House Food for Gues	4,000,000			4,000,000	1,111.11	4,309,368	1,218.37
	63303 · Cooking Fuel	1,680,000			1,680,000	466.67	979,677	276.98
	63501 · Saturday School			7,768,800	7,768,800	2,158.00	12,490,500	3,531.38
	63502 · Wednesday School			-	0	-	-	-
	63503 · Community Program			850,000	850,000	236.11	620,000	175.29
	63504 · Nutritional Support			7,210,000	7,210,000	2,002.78	7,418,400	2,097.37
	Total 63000 · Meals	10,156,000	46,575,000	16,678,800	73,409,800	20,391.61	87,050,940	24,611.52
	64000 · Stationery,Supplies & Medical				0	-		-
	64101 · Printer Ink		3,800,000		3,800,000	1,055.56	3,520,000	995.19
	64102 · Ruled Paper		200,000		200,000	55.56	203,000	57.39
	64103 · Payment Voucher & Receipt books		500,000		500,000	138.89	260,000	73.51
	64104 · Office Supplies		5,098,996	100,000	5,198,996	1,444.17	5,474,853	1,547.88
	64105 · First Aid		1,700,000		1,700,000	472.22	3,751,000	1,060.50
	64301 · Guest House Supplies	860,000			860,000	238.89	1,540,000	435.40
	64302 · Quick Books Software			-	0	-	-	-
	64501 · School Supplies-Primary			2,436,000	2,436,000	676.67	2,473,200	699.24
	64502 · School Supplies-Sec/Vocational			3,465,000	3,465,000	962.50	3,469,000	980.77
	64503 · Uniform			2,000,000	2,000,000	555.56	2,178,000	615.78
	64504 · Soap/Toiletries			1,870,000	1,870,000	519.44	2,223,250	628.57
	64505 · Transportation of Bulk Supplies			240,000	240,000	66.67	240,000	67.85
	64506 · Medicine/First Aid			1,500,000	1,500,000	416.67	-	-
	64507 · Clinic/Hospital Visits			1,400,000	1,400,000	388.89	1,745,000	493.36
	.Pads programe			650,000		-	950,000	268.59
	64508 · Major illness			600,000	600,000	166.67	521,500	147.44
	Total 64000 · Stationery,Supplies & Me	860,000	11,298,996	14,261,000	26,419,996	7,338.89	28,548,803	8,071.47
	65000 · Professional Fees				0	-		-
	65101 · BVA Legal Fees				0	-		-
	65301 · Company Registration	-	3,200,000		3,200,000	888.89	5,392,000	1,524.46
	65302 · Surveyor				0	-		-
	65303 · Lawyers Fees				0	-		-

	<b>65304 · Bank Charges</b>		2,200,000			2,200,000	611.11	2,280,730	644.82
	<b>.School registration</b>						-	828,000	234.10
	<b>65305 · Audit Fees</b>		3,500,000			3,500,000	972.22	3,500,000	989.54
	<b>Total 65000 · Professional Fees</b>		5,700,000	3,200,000		8,900,000	2,472.22	12,000,730	3,392.91
	<b>66000 · Payroll Expenses</b>					0	-		-
	<b>66101 · Nursery Teacher Head</b>			6,772,340		6,772,340	1,881.21	6,096,209	1,723.55
	<b>66102 · Nursery Teacher Assistant 1</b>			4,813,405		4,813,405	1,337.06	3,400,566	961.43
	<b>66103. Nursery Teacher Assistant 2</b>			2,182,950		2,182,950	606.38	1,823,919	515.67
	<b>66106 · BCP Teacher Head</b>			6,827,434		6,827,434	1,896.51	6,225,408	1,760.08
	<b>66107 · BCP Teacher Assistant 1</b>			4,167,450		4,167,450	1,157.63	320,469	90.60
	<b>66108 · BCP Teacher Assitant 2</b>			2,646,000		2,646,000	735.00	2,005,826	567.10
	66109 · BCP & C/J Teacher			6,242,840		6,242,840	1,734.12	5,691,201	1,609.05
	<b>66111 · Carpentry Teacher Head</b>			7,725,539		7,725,539	2,145.98	7,098,892	2,007.04
	<b>66112 · Carpentry Teacher Assistant 1</b>			4,511,430		4,511,430	1,253.18	3,574,787	1,010.68
	<b>66113 · Carpentry Machine Attendant</b>			3,056,130		3,056,130	848.93	709,036	200.46
	<b>66116 · Tailoring Teacher Head</b>			9,224,432		9,224,432	2,562.34	8,341,248	2,358.28
	<b>66117 · Tailoring Teacher Assistant 1</b>			4,773,715		4,773,715	1,326.03	4,354,130	1,231.02
	<b>66118 · Tailoring Teacher Assistant 2</b>					0	-		-
	66121 · Computer Teacher Head			7,945,938		7,945,938	2,207.21	8,164,964	2,308.44
	66126 · Principal			13,765,246		13,765,246	3,823.68	11,926,494	3,371.92
	66127 · Chief operations officer	13,765,246		-		13,765,246	3,823.68	11,326,017	3,202.15
	<b>66131 · English Teacher</b>			3,910,325		3,910,325	1,086.20	2,447,600	692.00
	66132 . English Teacher 2			4,584,195		4,584,195	1,273.39	4,134,909	1,169.04
	66133 . Kiswahili Teacher			2,750,517		2,750,517	764.03	1,972,070	557.55
	66134 . Entrepreneurship Teacher			2,910,600		2,910,600	808.50	1,989,035	562.35
	Maths teacher			2,910,600		2,910,600	808.50	-	-
	.Hair dressing instructor-Head			5,821,200		5,821,200	1,617.00	4,001,221	1,131.25
	.Hair dressing instructor-Asst-1					0	-		-
	<b>66201 · Girls Matron</b>			2,807,022		2,807,022	779.73	2,883,501	815.24
	<b>66202 · Girls Matron Assistant 1</b>					0	-		-
	<b>66203 · Boys Matron</b>			829,521		829,521	230.42	562,207	158.95
	<b>66204 · Boys Matron Assistant 1</b>					0	-		-
	<b>66206 · Head of Programe Cook</b>			1,999,913		1,999,913	555.53	1,802,381	509.58

	66207 · Progame Cook Assistant 1		1,754,391		1,754,391	487.33	2,108,151	596.03
	66211 · Hostel Cook 1		1,369,093		1,369,093	380.30	1,247,306	352.65
	66212 · Hostel Cook 2				0	-		-
	66216 · Office Attendant		935,665		935,665	259.91	852,435	241.01
	66221 · Compound Attendant		935,665		935,665	259.91	843,251	238.41
	66301 · Accountant	14,437,753			14,437,753	4,010.49	13,113,109	3,707.41
	66306 · Administrative Secretary	6,488,720			6,488,720	1,802.42	5,289,946	1,495.60
	68310 · Assistant Director	6,615,000			6,615,000	1,837.50	6,000,000	1,696.35
	66401 · Night Watchman	1,637,437			1,637,437	454.84	1,620,689	458.21
	66402 – Guesthouse Night Watchman	1,637,437			1,637,437	454.84	1,475,787	417.24
	66403 – Day Watchman	1,637,437			1,637,437	454.84	1,475,797	417.25
	66403 · Guest House Staff	1,833,678			1,833,678	509.36	2,956,764	835.95
	66501 · Director CoB			2,006,550	2,006,550	557.38	1,774,131	501.59
	66502 · Social Worker			8,824,582	8,824,582	2,451.27	8,539,630	2,414.37
	66506 · Nursery Teacher			1,146,600	1,146,600	318.50	-	-
	66507 · Life skills instructor			-	0	-	447,332	126.47
	66508 · Agric instructor			1,146,600	1,146,600	318.50	1,100,000	311.00
	66509 · Basket weaving instructor			1,146,600	1,146,600	318.50	1,700,000	480.63
	66510 · Computer Science instructor			1,662,570	1,662,570	461.83	1,230,000	347.75
	66511 · Tailoring instructor			1,146,600	1,146,600	318.50	1,063,666	300.73
	66512 · Carpentry instructor			-	0	-		-
	66513 · Religious studies			-	0	-		-
	66514 · Aesthetics			-	0	-		-
	66515 · Music Teacher			-	0	-	200,000	56.55
	66601 · Support Staff			300,983	300,983	83.61	240,000	67.85
	66602 · General salary rise	-			0	-	882,000	249.36
	66603 · Cooks			1,031,940	1,031,940	286.65		-
						-		-
	<b>Total 66000 · Payroll Expenses</b>	48,052,709	118,173,557	18,413,025	184,639,291	51,288.69	155,012,085	43,825.87
	67000 · Sch Fees & Special Arrangements				0	-		-
	67101 · BVA School Fees				0	-	-	-
	67301 · Housing	-			0	-	440,000	124.40
	67302 · Support Staff				0	-		-

	<b>67303 · School Fees</b>		-		22,270,000	22,270,000	6,186.11	26,464,000	7,482.05
	<b>67304 · Other</b>		-		1,125,000	1,125,000	312.50	3,654,500	1,033.22
	.Remedial fees		-		3,480,000	3,480,000	966.67		-
	<b>67501 · Primary School Fees</b>				10,710,000	10,710,000	2,975.00	9,115,000	2,577.04
	<b>67502 · Secondary School Fees</b>				9,570,000	9,570,000	2,658.33	7,335,000	2,073.79
	<b>67503 · Boarding School Fees</b>				31,350,000	31,350,000	8,708.33	17,592,000	4,973.71
	<b>67504 · Vocational School Fees</b>		-		2,060,000	2,060,000	572.22	1,134,000	320.61
	<b>Total 67000 · Sch Fees &amp; Special Arra</b>		-		80,565,000	80,565,000	22,379.17	65,734,500	18,584.82
	<b>68300 · Travel and Meetings</b>					0	-		-
	Board fo Governors		-			0	-		-
	<b>68101 · Staff Recruitment/Relocation</b>		-			0	-	15,000	4.24
	<b>68102 · Recruiting New Students</b>		-			0	-		-
	<b>68103 · Supply trips</b>			2,600,000		2,600,000	722.22	3,964,298	1,120.81
	<b>68104 · Scholarship Program</b>			18,985,200		18,985,200	5,273.67	6,939,000	1,961.83
	BLC Advisory board	240,000					-		-
	<b>68301 · Board of Directors</b>	2,800,000				2,800,000	777.78	2,134,194	603.39
	<b>68302 · Visitor Transportation</b>		-			0	-		-
	<b>68303 · Visitor lodging &amp; Food</b>	320,000				320,000	88.89	80,000	22.62
	<b>68304 · Sports/Games</b>			4,080,000		4,080,000	1,133.33	1,719,000	486.01
	<b>68305 · BLC Misc expenses</b>	3,200,000				3,200,000	888.89	10,332,593	2,921.29
	<b>68306 · BLC School Farm</b>	800,000				800,000	222.22	948,500	268.17
	<b>68310 · Conference, Convention, Meeting</b>				-	0	-		-
	<b>68320 · Travel</b>				-	0	-		-
	<b>68501 · Motorcycle taxi (Special Staff Travel)</b>				460,000	460,000	127.78	260,000	73.51
	<b>68502 · Community Volunteer Expenses</b>				-	0	-		-
	<b>68504 · Visitation</b>				2,400,000	2,400,000	666.67	4,993,500	1,411.79
	Production expenses						-	1,497,100	423.27
	<b>68300 · Travel and Meetings - Other</b>				-	0	-		-
	<b>Total 68300 · Travel and Meetings</b>	<b>7,360,000</b>	<b>25,665,200</b>	<b>2,860,000</b>	<b>35,885,200</b>	<b>9,968.11</b>	<b>32,883,185</b>	<b>9,296.91</b>	
							-		-
							-		-
						0	-		-
						0	-		-

	<b>CAPITAL EXPENDITURE</b>				<b>7,000,000</b>	1,944.44	34,358,200	9,713.94
						-		-
	<b>Total expenditure</b>	<b>84,718,709</b>	<b>256,760,753</b>	<b>136,777,825</b>	<b>494,157,287</b>	137,265.91	491,955,536	139,088.36
	Surplus/(deficit)				0	(0.00)	16,461,045	4,653.96

**1 Exchange rate used is UGX 3,600 per US dollar.**

<b>Budget summary</b>		<b>UGX</b>	<b>US \$</b>
Total expenditure		494,157,287	137,266
Less expenditure from BVA students		(45,511,200)	(12,642)
Less expenditure from special donatio		(20,545,000)	(5,707)
<b>Normal donor funding</b>		<b>428,101,087</b>	118,917

**20-Dec-17**

**ADJUSTMENTS TO BLC2018 BUDGET**

Line136 had been by error under stated by UG 840,000. I have adjusted it from UGX 95,665 to 935,665.

Line137 had been overstated by UGX 8,421,000. I have adjusted it to UGX 935,665.

Line 100 Bank charges had been severely under budgeted at UGX 264,000 but during my close look at the estimated amt for 2017 I discovered th I have therefore raised the 264,000 to 2,200,000 for 2018.

Line 69 Food for guest house Director has been doubled ie 2,160,000 times 2 to get 4,320,000 as we intend to have David+Karen on full time bas during the course of the year.

Line 102 Audit fees: Because of the high inflation due to passage of time, Joseph the Auditor is requesting that their fees be raised from 3m to 3. raised the 3m to 3.5m in that line.

**WAGES FOR TEACHERS OF CoB**

Lines 147 to 157 and 159 , I realized that in 2017, we had assumed that we were going to pay their wages twice a month at a rate of UGX 10,000 but during the course of the year, their rate was increased to 20,000 per meeting plus paying them every week. I had based on the 2017 assump into an understatement of UGX 8,189,592. I have now the sum in those lines to UGX 13,314,894.

**Line179 Scholarships which had a sum o UGX 9,614,500 has also been adjusted as below:**

The Scholarship Expenditure of UGX 18,985,200 under	Travel & Meetings includes UGX 2,600,000-tuition fees for teacher Wanzama Stephen,
UGX 1,768,000 for 5 BVA best performing Students for 2018 Academic year & children,	
UGX 7,200,000 for the 20 students to be sponsored by B.W, 3,355,200 for 2 students to be sponsored Myers Park Church, 4,062,000	
for 3 students sponsored by Aninga.	

Yours,

NDINYA PAUL.



<b>BUDUDA LEARNING CENTER</b>					
<b>2018 Budget Narratives</b>					
<b>Revenue Assumptions</b>					
<b>1</b>	<b>Students Fees</b>				
	This has been estimated as follows		<b>Tuition</b>		
	<b>Department</b>		<b>2018</b>	<b>Terms</b>	<b>Number of</b>
					<b>Amount (UGX)</b>
	BCP Fees		120,000.00	3	40 14,400,000.00
	C/J Fees		120,000.00	3	15 5,400,000.00
	Tailoring Fees		120,000.00	3	32 11,520,000.00
	Nursery Fees		152,000.00	3	25 11,400,000.00
	Boarding Fees from Hostel Girls		174,000.00	3	15 7,830,000.00
	Boarding Fees from Hostel Boys		174,000.00	3	13 6,786,000.00
	Computer Fees		120,000.00	3	8 2,880,000.00
	Hair dressing fees		200,000.00	2	10 4,000,000.00
	Registration Fees from New Entrants		10,000.00	1	80 800,000.00
	Total Students Fees at 100%				238 65,016,000.00
	Students Fees after tuition Fees forgiven				70% 45,511,200.00
	<b>Total Number of Students Expected</b>				<b>130</b>
	<b>The Number 238 Students represents the expected 130 Students plus 15 hostel girls plus 13 hostel boys from the very 130 Students. Infact, this is union number for purposes of being able to account for all the collected.</b>				
	<b>NOTE: that the UGX refers to Uganda Shillings</b>				
<b>2</b>	<b>(i)Exchange rate for Donations for the BLC2018 Budget is 1USD:UGX 3600</b>				
	<b>Name of Donor</b>	<b>Dollars</b>		<b>Rate</b>	<b>UG X</b>
	(a)Bududa Canada Foundation	82124.01		3600	295646436
	(b)Friends of Peace Team	42016.81		3600	151260516
	(c )England	0			0
	<b>Total</b>	<b>124140.82</b>			<b>446906952</b>
	<b>(ii)Exchange rate for BLC2017 Estimated Actuals is UGX 3537 per dollar. This has been derived from the of financial reports of Qtrs1,2 and 3 plus the rate for Q4 funds request divided by four.</b>				
<b>3</b>	<b>Other Income: This covers income from guest house, sale of eye glasses, workshops/training revenue, pro plus other un certain income.</b>				

<b>2</b>	<b>BVA Program Expenses</b>					
	(a) BCP Program Expenses:					
	Include cost of Practical Training Materials like Sand, Cement,Poles,Ropes,Marrum, other minor tools e.t.c.					
	(b) Carpentry & Joinery Program Expenses:					
	Include Cost of Practical Training Materials like timber,Nails,Cost of Maintenance of training tools, e.t.c.					
	(c)Nursery Teacher Training Program Expenses:					
	These are Training Costs for this department					
	(d) Tailoring Program Expenses:					
	Are Expenses for maintenance of Training Machines for that department and other related Expenses like Transport Refunds e.t.c.					
	(f)Line 40: Departmental Expenses related to English are costs for Text books for English					
	(g)Teaching materials for CoB: Cost of materials for practicals like basket weaving,carpentry,Tailoring,Agric					
<b>3</b>	<b>Communication &amp; Advertizing</b>					
	BVA Advertizing :					
	Includes UGX 12,193,000 Costs of Marketing BVA such as Cost of Making brochures, Calenders,Flyers,Rad					
	Radio talk shows & transport.					
<b>5</b>	<b>BVA Meals</b>					
	(a) Daily Meals:					
	Estimated number of students is 130 plus 25 staff plus 2 visitors per day so as to get a total of 157 people times UGX 1,800 times 200 days and this gives UGX 56,520,000. However, considering that the number of is always low at the beginning of the term, the number 56,520,000 has been reduced by more than 25% 19,341,000 and out of which a sum of 12,393,000 has been taken to BVA marketing expenses.					
	The number of 200 days/meals is based on 22 or 23 working days per month times three months in a te					
	(b) Hostels food-Girls is estimated at UGX 1800 per meal times 288 days times 15 Girls to get UGX 7,776,0					
	(c)Hostel food -Boys is estimated at UGX 1800 per meal times 288 days times 13 Boys to get UGX 6,739,2					

<b>7</b>	<b>Supplies distributed to CoB</b>					
	(a) Primary Supplies:					
	For 84 Children times UGX 29,000 to get UGX 2,436,000					
	(b)Secondary/ Vocational:					
	For 63 Children times UGX 55,000 to get UGX 3,465,000					
	(c ) Soap & Toiletries :					
	For 110 Children times UGX 17,000 to get UGX 1,870,000. This has been reduced to 110 children.					
<b>8</b>	<b>School Fees &amp; Special Arrangements</b>					
	(a) Others :					
	Mubele Derick	125,000	For personal effects from \$ 50 Canadian.			
	Mukimba Gloria	250,000	Gift fro sponsor from \$ 100 Canadian.			
	Nambwali Fred	375,000	House repair from \$ 150 Canadian.			
	Lawrence's Children	375,000	From \$ 150 Canadian from Sheila.H.			
	<b>Total</b>	<b>1,125,000</b>				
	(b) Primary School Fees:					
	For 51 Children times UGX 50,000 times 3 terms to get UGX 10,710,000 including UGX 20,000 per child					
	(c) Secondary School Fees:					
	For 58 Children at a rate of UGX 55,000 times 3 terms so as to get UGX 9,570,000.					
	(d) Boarding School Fees:					
	<b>Name</b>	<b>Amount</b>				
	Matibo Ben	2,700,000	For 3 terms			
	Malisa Tonny	2,700,000	For 3 terms			
	Matsanga Nelison	2,700,000	For 3 terms			
	Mukoya Isaac	2,700,000	For 3 terms			
	Nekimitte Barbra	2,100,000	For 3 terms			
	Nambuya Lillian	1,800,000	For 3 terms			
	Wesholo Emmanuel	2,100,000	For 3 terms			
	Mutuba Ronald	1,800,000	For 3 terms			
	Wandera Joseph	0				

	(e) Special arrangement School Fees:					
	<b>Name</b>	<b>Amount</b>				
	Nalubooka Moreen	850,000	For registration with at Nurses council.			
	Nabea Jenipher	2,000,000	For 2 semesters			
	Wanasolo Ivan older	5,340,000	For one year.			
	Watyekele Dickson	5,340,000	For one year.			
	Waluseyo Geoffrey	5,340,000	For one year.			
	Kuloba Amos	3,400,000	For one year.			
	Namanda James	0				
	<b>Total</b>	<b>22,270,000</b>				
	<b>9</b> Line 65:Community program is the cost for Annual General Meetings for BVA+ CoB towards the end of th					
	<b>10</b> School Farm Line 186: This refers to the Garden at the Guest House.					
	<b>11</b> The building Expenditure of UGX 14,600,000 under Facilities and Equipment includes UGX 7,200,000 for p					
	UGX:3,400,000 for maintenance of premises,UGX 2,500,000 for pit latrines and 1,500,000 for fencing of r					
	<b>12</b> The Scholarship Expenditure of UGX 18,985,200 under Travel & Meetings includes UGX 2,600,000-tuition					
	UGX 1,768,000 for 5 BVA best performing Students for 2018 Academic year & children,					
	UGX 7,200,000 for the 20 students to be sponsored by B.W, 3,355,200 for 2 students to be sponsored Myr					
	for 3 students sponsored by Aninga.					
	<b>13 Capital Expenditure</b>					
	(a)Cost of kitchen cooking stove	4,500,000				
	(b)Cost of surveying new plot	2,500,000				

Total

7000000

	2017	2018	2018
	Salaries	with 5% rise	Net effect with
			10% NSSF on 5% rise
	UGX	UGX	UGX

<b>66101 · Nursery Teacher Head</b>	6,142,712	6,449,848	6,772,340
<b>66102 · Nursery Teacher Assistant 1</b>	4,365,900	4,584,195	4,813,405
<b>66103. Nursery Teacher Assistant 2</b>	1,980,000	2,079,000	2,182,950
<b>66106 · BCP Teacher Head</b>	6,192,684	6,502,318	6,827,434
<b>66107 · BCP Teacher Assistant 1</b>	3,780,000	3,969,000	4,167,450
<b>66108 · BCP Teacher Assitant 2</b>	2,400,000	2,520,000	2,646,000
66109 · BCP & C/J Teacher	5,662,440	5,945,562	6,242,840
<b>66111 · Carpentry Teacher Head</b>	7,007,292	7,357,657	7,725,539
<b>66112 · Carpentry Teacher Assistant 1</b>	4,092,000	4,296,600	4,511,430
<b>66113 · Carpentry Machine Attendant</b>	2,772,000	2,910,600	3,056,130
<b>66116 · Tailoring Teacher Head</b>	8,366,832	8,785,174	9,224,432
<b>66117 · Tailoring Teacher Assistant 1</b>	4,329,900	4,546,395	4,773,715
<b>66118 · Tailoring Teacher Assistant 2</b>	-	-	-
66121 · Computer Teacher Head	7,207,200	7,567,560	7,945,938
66126 · Principal	12,485,484	13,109,758	13,765,246
66127 · Chief operations officer	12,485,484	13,109,758	13,765,246
<b>66131 · English Teacher</b>	3,546,780	3,724,119	3,910,325
66132 . English Teacher 2	4,158,000	4,365,900	4,584,195
66133 . Kiswahili Teacher	2,494,800	2,619,540	2,750,517
66134 . Entrepreneurship Teacher	2,640,000	2,772,000	2,910,600
Maths teacher	2,640,000	2,772,000	2,910,600
.Hair dressing instructor-Head	5,280,000	5,544,000	5,821,200
.Hair dressing instructor-Assst-1	-	-	-
<b>66201 · Girls Matron</b>	2,546,052	2,673,355	2,807,022
<b>66202 · Girls Matron Assistant 1</b>	-	-	-
<b>66203 · Boys Matron</b>	752,400	790,020	829,521
<b>66204 · Boys Matron Assistant 1</b>	-	-	-
<b>66206 · Head of Programe Cook</b>	1,813,980	1,904,679	1,999,913
<b>66207 · Programe Cook Assistant 1</b>	1,591,284	1,670,848	1,754,391
<b>66211 · Hostel Cook 1</b>	1,241,808	1,303,898	1,369,093
<b>66212 · Hostel Cook 2</b>	-	-	-
<b>66216 · Office Attendant</b>	848,676	891,110	935,665
<b>66221 · Compound Attendant</b>	848,676	891,110	935,665
<b>66301 · Accountant</b>	13,095,468	13,750,241	14,437,753

<b>66502 · Social Worker</b>		8,004,156	8,404,364	8,824,582
<b>66506 · Nursery Teacher</b>		1,040,000	1,092,000	1,146,600
<b>66507 · Life skills instructor</b>		-	-	-
<b>66508 · Agric instructor</b>		1,040,000	1,092,000	1,146,600
<b>66509 · Basket weaving instructor</b>		1,040,000	1,092,000	1,146,600
<b>66510 · Computer Science instructor</b>		1,508,000	1,583,400	1,662,570
<b>66511 · Tailoring instructor</b>		1,040,000	1,092,000	1,146,600
<b>66512 · Carpentry instructor</b>		-	-	-
<b>66513 · Religious studies</b>		-	-	-
<b>66514 · Aesthetics</b>		-	-	-
<b>66515 · Music Teacher</b>		-	-	-
<b>66601 · Support Staff</b>		273,000	286,650	300,983
66602 · General salary rise		-	-	-
<b>66603 · Cooks</b>		936,000	982,800	1,031,940
Total		167473280	175846944	184639291.2