

VIMBAINASHE TRUST BUDGET 2022-2025 1

	A	B	C	D	E	F	G	H
2	VIMBAINASHE TRUST BUDGET 2022-2025							
3	PROPOSAL TITLE: Establishing a vocational training, basic education, and small to medium scale enterprise development programme for poor and vulnerable children in the ghetto communities of Harare,							
4								
5	Item Description	Unit of measure	Unit Cost	Total Units	Total Costs	Year 1(Mid 2022-2023)	Year 2 (Mid 2023-2024)	Year 3(Mid 2024-2025)
6	Administration costs							
7	Salaries							
8	Director	month	2500	13	32500	32500	32500	32500
9	Program Manager	month	2000	13	26000	26000	26000	26000
10	Finance and Administration Manager	month	2000	13	26000	26000	26000	26000
11	Business Development Officer	month	1500	13	19500	19500	19500	19500
12	Education Coordinator	month	1500	13	19500	19500	19500	19500
13	Teachers (for ECD & primary education)	Teacher	600	9	5400	5400	5400	5400
14	Economic Strengtehing Coordinator	month	1500	13	19500	19500	19500	19500
15	Monitoring and evaluation Coordinator	month	1500	13	19500	19500	19500	19500
16	Rentals	month	500	12	6000	6000	6000	6000
17	Health Insurance for staff	month	700	12	8400	8400	8400	8400
18	Internet	month	300	12	3600	3600	3600	3600
19	Security	month	700	12	8400	8400	8400	8400
20	Electricity	month	200	12	2400	2400	2400	2400
21	Telephone	month	300	12	3600	3600	3600	3600
22	Admin Fuel	month	500	12	6000	6000	6000	6000
23	Vehicle maintenance	quarter	500	4	2000	2000	2000	2000
24	Board meeting refreshments	quarter	100	4	400	400	400	400
25	Stationery	quarter	150	4	600	600	600	600
26	Subtotal				209300	209300	209300	209300
27	Land, Equipment purchase & maintenance				0			
28	Purchase of land for the establishment of Trust offices & infrastructure	piece of land	200000	1	200000			
29	Purchase of project and Director vehicles	set		1	0			
30	Purchase of a staff minus 18 seater	set		1	0			
31	Water purification & bottling machine set	set		1	0			
32	Water bottling accessories and materials	set		1	0			
33	Toilet paper making machine	set		1	0			
34	Toilet paper making rawmaterials (paper rolls)	set		1	0			
35	Subtotal				200000			
36	Project activities and services				200000			
37	Construction and furnishing of an ECD, Primary education blocks	block	30000	4	120000	0	0	0
38	Contruction of a Resource centre & Trust offices	block	30000	1	30000	0	0	0
39	ECD Scholarship (fees, uniforms,stationery & learning materials)	termly	200	50	10000	10000	10000	10000
40	Primary education scholarship (fees, uniform, learning materials & stationery)	termly	150	100	15000	15000	15000	15000
41	Vocational training scholarships (beauty therapy & others)	yearly	400	50	20000	20000	20000	20000
42	Work readiness training for the youths	youth	50	50	2500	2500	2500	2500
43	Stipends for youths under the 6 months attachments	monthly	50	50	2500	2500	2500	2500
44	Entrepreneursip training for the youth	youth	50	50	2500	2500	2500	2500
45	Board and staff capacity building activities	yearly	2000	1	2000	2000	2000	2000
46	Staff perdiems and allowances	monthly	500	12	6000	6000	6000	6000
47	Project fuel	monthly	500	12	6000	6000	6000	6000
48	Subtotal		63900		216500	66500	66500	66500
49	Grant total		63900		625800	275800	275800	275800