



2020 - 2021 Work plan Budget

**Address:** Plot 7, Wilson Avenue, Jinja.  
P. O. Box 6333, Kampala, Uganda  
**Website:** [www.nissirephidimcare.org](http://www.nissirephidimcare.org)  
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ACTIVITY	MONTHS	BREAKDOWN	CALCULATIONS	COST (UG SHS)
<b>HUMAN RESOURCE DEPARTMENT</b>				
Staff welfare	Mar, Nov	2 Staff retreats	400,000*2	800,000
	Apr, Aug, Oct	Strategic plan reviews meetings	280,000*3	840,000
	Jan – Dec	Communications (Air Time)	5000*3*12	180,000
	-	Staff and Volunteer code of conduct prints	19*500*50	475,000
		Child Protection Policy prints	47pgs*500*25	587,500
		Volunteer policy	7 pgs*500*100	350,000
	Nov	General Assembly	250,000	250,000
<b>SUB TOTAL</b>				<b>3,482,500</b>
<b>CHILDREN'S WELFARE DEPARTMENT</b>				
Games & Sports	Jan – Dec	Volleyball	45,000	45,000
		Jumping Ropes	35,000*2	70,000
		Scrabble	20,000*2	40,000
		Football	45,000*2	90,000
First Aid Box equipped and personal hygiene	Jan – Dec	Details of the aid box	850,000	850,000
Community Awareness	May	Home visits	500,000	500,000
Bible Encounter	Feb, May, July, Sept, Dec	Studying bible literature and understanding God	200,000*5	1,000,000
Christmas party	Sept – Dec	Kids Party	1,000,000	1,000,000
Counseling & Psychosocial support	Feb, May, Sept,	Charts for children rights, counseling material on domestic violence.	400,000	400,000
Education	Feb, May, Sept	Education material and Fees for 3 children	100,000*3*3	900,000
		M/E class performance with caretaker (school visit)	3*100,000	300,000
<b>SUB TOTAL</b>				<b>5,945,000</b>
<b>FINANCE DEPARTMENT</b>				
Accounting	March	Talley Software	1,000,000	1,000,000
		Quarterly Records filing	3*100,000	300,000
Auditing	June, Dec	Reports	1,000,000*2	2,000,000
Budget Planning		Budgetary review meetings	3*250,000	750,000

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Printing forms		Money request forms	200,000*2	400,000
		Delivery records register	250,000*2	500,000
		Purchase requirements	200,000*2	400,000
		Stores requirement	200,000*2	400,000
		Payment requests	250,000*2	500,000
<b>SUB TOTAL</b>				<b>5,250,000</b>
<b>KIDS ART PROGRAM DEPARTMENT</b>				
Kids Art Creations Program	Feb, May, July, Sept Dec	Canvas	12mtrs*11,000	132,000
		Acrylics Paints	12 tins*16,000	192,000
		Oil pastels	5*20,000	100,000
		Pelikan Colored pencils	5*9,000	45,000
		Painting brushes	5*10,000	50,000
		Clinging foil	5*5,000	25,000
		Canvas Frames	10*10,000	100,000
		Glass	3*80,000	240,000
		Painting Pallets	14*7000	98,000
		Back cloth	5 mtrs*30,000	150,000
		1 Tap lain	2*45,000	90,000
		Tables	12*45,000	540,000
		12 Stools	15*40,000	600,000
		Clay	500,000	500,000
		5 Pair of scissors	20,000*5	100,000
		Traditional dance instrument set	1,200,000	1,200,000
1 Yamaha base Guitar	1,200,000	1,200,000		
1 Yamaha Keyboard PSRS-670	3,500,000	3,500,000		
Keyboard stand	150,000	150,000		
2 Rim Papers	2*18,000	36,000		
Welfare		Transportation	5*300,000	1,500,000
		Feeding	5*150,000	750,000
<b>SUB TOTAL</b>				<b>11,298,000</b>
<b>VIPAWA CHILDREN'S ART MUSEUM PROJECT DEPARTMENT/ MUSEUM MANAGEMENT COMMITTEE</b>				
Temporary Structure Repairs Budget	Jan – March	Iron Sheets	19*27,000	513,000
		Spray Paints	6tins*14,000	94,000
		Acrylics Paints	8 tins*16,000	128,000
		Weather guard Paint	1 bucket	290,000
		Undercoat paint	1 Jerrican	75,000
		Timber	10pcs*10,000	100,000
		Museum Lighting	4 sys*100,000	400,000
		Cement	2 Bags*28,000	56,000
		Floor Tiles	38 bxs*45,000	2,710,000

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		Fevico Wood glue	2tins*5,000	10,000
		Metallic Door	1*320,000	320,000
		Door hinges	3*8,000	24,000
		Door Locks	2*50,000	100,000
		Framing Artworks	30pcs*10,000	300,000
		Ceiling boards	12pcs*30,000	360,000
Museum Organization	Feb, May, Aug, Sept	MMC Meetings	4*150,000	600,000
<b>SUB TOTAL</b>				<b>6,080,000</b>
<b>SECRETARIAL AND RECORDS DEPARTMENT</b>				
Desktop Computer	Mar – June	Use in the office	1,000,000	1,000,000
Printer	Mar – June	Use in the office	500,000	500,000
		Printer toner	3*190,000	570,000
Internet services	Jan -Dec	Internet fees	12*30,000	350,000
		Modem plus sim card	110,000	110,000
Meetings Facilitations and appraisal	Jan, Mar, may, Jul, Sept, Nov	Materials needed	100,000*6	600,000
Office Requirements	Jan – Dec	Office Stationary	200,000	200,000
		Table	450,000	450,000
		Shelf	450,000	450,000
		4 Frames (Objectives and Mission/vision/ certificates)	10,000*4	40,000
		Office Rent	200,000*12	2,400,000
		Plastic Chairs	20,000*5	100,000
		Water and Electricity	50,000*12	600,000
		Monitoring &Evaluation	200,000*4	800,000
<b>SUB TOTAL</b>				<b>8,170,000</b>
<b>VIDEO MAKING AND PHOTOGRAPHY DEPARTMENT</b>				
Field Photo Prints and 1 Album	Feb, May, July, Sept Dec	Field Prints	500*30*6	90,000
		Album	80,000	80,000
Purchase of camera	July	Camera Canon digital canon model ECS 600D	2,300,000	2,300,000
Printing Marketing tools making	Feb	Brochures	700,000	700,000
		Portfolios (14 Pgs)	2500*200	500,000
		Banner	2*400,000	800,000
		Business cards	400,000	400,000
		Staff IDs	5000*10	50,000

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<b>SUB TOTAL</b>				<b>4,920,000</b>
<b>PUBLIC RELATIONS AND MEDIA MARKETING</b>				
Thanksgiving	October	Function and costs	1,500,000	1,500,000
Branding	Apr, July	T. Shirts Stickers	10*30,000 100,000	300,000 100,000
Welfare		Transport reaching out offices & Feeding	150,000	150,000
<b>SUB TOTAL</b>				<b>2,050,000</b>
<b>PROGRAMME FUNDING DEPARTMENT</b>				
Fundraisers/ Exhibitions	July , Sept	2 Events	2*3,000,000	6,000,000
Projects	Jan – Dec	VCAM Land ( 4 Acres) Demonstration Farm	200,000,000 12*100,000	200,000,000 1,200,000
<b>SUB TOTAL</b>				<b>207,200,000</b>
<b>IT DEPARTMENT</b>				
Website, social media platforms maintenance Internet Service	Jan – Dec	Updates and renewal	250,000	250,000
<b>SUB TOTAL</b>				<b>250,000</b>
<b>LEGAL DEPARTMENT</b>				
NGO Permit Renewal	Jun - Sept	Paperwork Process	1,000,000	1,000,000
Constitution review	Apr	filings and clearance	200,000	200,000
Children legal support	Feb, May, July, Sept Dec	Providing guidance and follow ups on legal related concerns and child protection	500,000	500,000
<b>SUB TOTAL</b>				<b>1,700,000</b>
<b>OTHERS</b>				
	Jan – Dec	-3 Art events -3 Workshops -Children's trips to Ndele cultural centre and Uganda museum - 2 days children's camp - Aliya Ali's visitation in June	3*2*70,000 3*2*100,000 1,300,000 1,500,000 1,180,000	420,000 600,000 1,300,000 1,500,000 1,180,000
<b>SUB TOTAL</b>				<b>5,000,000</b>
<b>GRAND TOTAL</b>	-	-	-	<b>261,345,500</b>

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