

COPE FY2024 Budget**MONTHLY****ANNUAL****AFRICAN BUDGET**

Wages	\$	3,592	\$	43,104
EE Taxes	\$	610	\$	7,316
TOTAL WAGES	\$	4,202	\$	50,420

MONTHLY EXPENSES:

Feeding Program	\$	1,823	\$	16,410
Feeding Programme - Supplies	\$	15	\$	177
School - Supplies	\$	58	\$	522
School - Cleanliness	\$	20	\$	246
Dispensary - Medicine	\$	160	\$	1,920
Maintenance	\$	337	\$	4,040
-Wall/Fence Repair	\$	-	\$	-
Admin - Utilities	\$	64	\$	768
Admin - Travel	\$	204	\$	2,442
Admin - Supply	\$	52	\$	618
Transportation	\$	192	\$	2,304
Evangelism	\$	35	\$	422
COPE House	\$	657	\$	7,889
Good Sam	\$	1,111	\$	13,334
TOTAL MONTHLY EXPENSES	\$	2,811	\$	33,738

ADDITIONAL QUARTERLY EXPENSES \$ **38** \$ **457**

ADDITIONAL OCCASSIONAL EXPENSES \$ **913** \$ **10,957**

SEWING HOUSE \$ **206** \$ **2,471**

Wages	\$	96	\$	1,152
Expenses	\$	110	\$	1,319

BAKERY \$ **1,336** \$ **16,030**

Wages	\$	308	\$	3,700
Monthly Expenses	\$	847	\$	10,167

POSHO MILL \$ **151** \$ **1,813**

Wages	\$	68	\$	814
Monthly Expenses	\$	83	\$	998

WATER PROJECT \$ **28** \$ **330**

COMMUNITY ASSISTANCE \$ **4,954** \$ **59,453**

Medical	\$	96	\$	1,152
School fees	\$	128	\$	1,536
Miscellaneous	\$	102	\$	1,229
Social Worker Travel	\$	128	\$	1,536

Relief food-IDES HOT Grant	\$	4,500	\$	54,000
TOTAL WAGES	\$	4,674	\$	56,086
SCHOOL EXPENSES	\$	1,917	\$	17,354
TOTAL COPE EXPENSES	\$	2,811	\$	33,738
TOTAL QUARTERLY EXPENSES	\$	38	\$	457
TOTAL OCCASIONAL EXPENSES	\$	913	\$	10,957
SEWING HOUSE EXPENSES	\$	110	\$	1,319
BAKERY EXPENSES	\$	1,028	\$	12,330
POSHO MILL	\$	83	\$	998
WATER PROJECT	\$	28	\$	330
COMMUNITY ASSISTANCE	\$	4,954	\$	59,453
TOTAL	\$	16,556	\$	193,022
EXCHANGE RATE (Ksh per Dollar)		0.64		0.64
TOTAL DOLLARS MONTHLY	\$	16,556	\$	193,022

USA BUDGET

2024

Annual

Advertising	\$	100
Bank Charges	\$	2,500
Dues & Subscriptions	\$	2,500
Insurance	\$	1,066
Payroll/Payroll taxes	\$	45,250
Office Expenses	\$	500
Postage & Delivery	\$	500
Taxes	\$	25
Travel	\$	10,000
TOTAL	\$	62,441

POKOT BUDGET:	\$	193,022
COPE US BUDGET:	\$	62,441
TOTAL BUDGET:	\$	255,463