

Budget 2021			
	MONTHLY	ANNUAL	DOLLARS
Wages - Administration	90,000	1,080,000	\$10,476
William Kweli	30,000	360,000	\$3,492
Moses Kibet	20,000	240,000	\$2,328
Abraham Riongo	20,000	240,000	\$2,328
James Ruto	20,000	240,000	\$2,328
Wages - Teachers - Upper Primary	100,961	1,211,532	\$11,752
Moses Oduor	21,000	252,000	\$2,444
Paul Lokomol	17,321	207,852	\$2,016
Alfred Apekek	11,928	143,136	\$1,388
Moses Pseret	11,928	143,136	\$1,388
Isaac Almaris	13,928	167,136	\$1,621
Samson Rikale	10,928	131,136	\$1,272
Samuel Achodomo	13,928	167,136	\$1,621
Wages -Teachers - ECDC	103,961	1,247,532	\$12,101
Selina Chepoghon	21,000	252,000	\$2,444
Moses Longirokou	17,321	207,852	\$2,016
Catherine N. Makonge	14,928	179,136	\$1,738
Samuel Kapelipus	13,928	167,136	\$1,621
Everline Chepkiach	10,928	131,136	\$1,272
Elizabeth Timnai	13,928	167,136	\$1,621
Rael Chebet	11,928	143,136	\$1,388
Wages - Nurse - Mercy Kaghea	15,000	180,000	\$1,746
Wages - Cooks	21,000	252,000	\$2,444
Susan Limaris	10,500	126,000	\$1,222
Samwel Limaese	10,500	126,000	\$1,222
Wages - Boarding	38,500	462,000	\$4,481
Emmanuel Loribo	9,000	108,000	\$1,048
Dorcas Chepoghisio	9,000	108,000	\$1,048
Winfred Mbai	9,500	114,000	\$1,106
Reuben Kedireng	11,000	132,000	\$1,280
Wages - Security	54,500	654,000	\$6,344
Samuel Ngironyang	12,000	144,000	\$1,397
Lotucho Lokudole	9,000	108,000	\$1,048
Abraham Lowasile	13,000	156,000	\$1,513
Paul Lotumunyang	6,000	72,000	\$698
Saturday watchmen	4,000	48,000	\$466
Jackson Merinyang	10,500	126,000	\$1,222
Wages - Library - Albert Alimaris	7,000	84,000	\$815

Budget 2021				
		MONTHLY		ACTUAL
Wages - Maintenance		106,500	1,278,000	\$12,397
Plapan Kalakar		18,000	216,000	\$2,095
Tapasiach Lokiles		17,000	204,000	\$1,979
New Fundi		15,000	180,000	\$1,746
Abdul Lokwang		8,000	96,000	\$931
Peter Abiyo		15,000	180,000	\$1,746
Paul Ngiro Kaptngis		10,500	126,000	\$1,222
Reuben Lonyang		15,000	180,000	\$1,746
Detaa Karengan		8,000	96,000	\$931
Wages - Brick Maker		42,500	510,000	\$4,947
Mengich Ngorok		11,000	132,000	\$1,280
Kachio Emmanuel		10,500	126,000	\$1,222
Jackson Losur		10,500	126,000	\$1,222
Limakwang Lingakin		10,500	126,000	\$1,222
EE Taxes		33,962	407,544	\$3,953
		TOTAL WAGES	613,884	7,366,608
			\$71,456	

Budget 2021			
	MONTHLY		ACTUAL
Monthly Expenses			
Feeding Programme	336,100	4,033,200	\$39,122
Maize	180,000	2,160,000	\$20,952
Beans	100,000	1,200,000	\$11,640
Cooking Fat	12,000	144,000	\$1,397
Salt	1,300	15,600	\$151
Sugar	20,000	240,000	\$2,328
Tea	800	9,600	\$93
Grinding	8,000	96,000	\$931
Labour	2,000	24,000	\$233
Tender Mercies transport	12,000	144,000	\$1,397
Feeding Programme - Supplies	1,800	21,600	\$210
Steel wire	400	4,800	\$47
Bar soap	550	6,600	\$64
Detergent	850	10,200	\$99
Boarding	55,165	496,485	\$4,816
Paraffin	1,000	9,000	\$87
Milk	1,000	9,000	\$87
Matches	50	450	\$4
Dry Cells	510	4,590	\$45
Vegetable	20,000	180,000	\$1,746
Meat	16,000	144,000	\$1,397
Mattress	500	4,500	\$44
Torch	250	2,250	\$22
Blanket	100	900	\$9
Lamp	155	1,395	\$14
Sugar	5,000	45,000	\$437
Bread	5,280	47,520	\$461
Transport	200	1,800	\$17
Tea	120	1,080	\$10
Medical	5,000	45,000	\$437
School - Supplies	18,947	170,523	\$1,654
Coloured chalks	1,400	12,600	\$122
Paper	1,000	9,000	\$87
Ink	500	4,500	\$44
Felt pens	1,600	14,400	\$140
Mark pens	1,920	17,280	\$168
Lesson plan books	7,468	67,212	\$652
Pens	1,200	10,800	\$105
Chalk	2,400	21,600	\$210
Baking ingredients	209	1,881	\$18
Std 3 Assessment	1,250	11,250	\$109

Budget 2021			
	MONTHLY	ACTUAL	
School - Cleanliness	2,600	31,200	\$303
Tissue	800	9,600	\$93
Disinfectant	1,000	12,000	\$116
Detergent	800	9,600	\$93
Dispensary - Medicine	15,000	180,000	\$1,746
Maintenance	3,200	38,400	\$372
Nails	1,200	14,400	\$140
Preservative	1,200	14,400	\$140
Binding Wire	800	9,600	\$93
Admin - Communication	7,000	84,000	\$815
Phone Cards	1,000	12,000	\$116
Wi-Fi	6,000	72,000	\$698
Admin - Travel	6,300	75,600	\$733
Food	1,600	19,200	\$186
Travel	4,000	48,000	\$466
H/T Travel	700	8,400	\$81
Admin - Supply	22,750	273,000	\$2,648
Cartridge	7,200	86,400	\$838
Petrol	7,200	86,400	\$838
Paper	1,500	18,000	\$175
Toner	6,500	78,000	\$757
Tissue	200	2,400	\$23
Wipes	150	1,800	\$17
Security - Dry Cells	520	6,240	\$61
Transportation	16,000	192,000	\$1,862
Evangelism	26,670	320,040	\$3,104
Transport (Jesus Film)	24,000	288,000	\$2,794
Samwel Limaese (take Jesus film out)	900	10,800	\$105
Jackson Tapiasch (take Jesus Film out)	900	10,800	\$105
Moses Pseret(preacher)	385	4,620	\$45
Samuel Achodomoi (teach Adol Bible study)	385	4,620	\$45
Jesus film CDs	100	1,200	\$12

Budget 2021			
	MONTHLY	ANNUAL	ACTUAL
COPE House	167,912	2,014,944	\$19,545
Household Expense			
Sugar	20,000	240,000	\$2,328
Rice	18,000	216,000	\$2,095
Cooking fat	12,000	144,000	\$1,397
Wheat flour	6,000	72,000	\$698
Green grams	4,500	54,000	\$524
Salt	1,300	15,600	\$151
harpic	1,000	12,000	\$116
Detergent	3,200	38,400	\$372
Tea leaves	1,000	12,000	\$116
Blueband	1,980	23,760	\$230
Royco	2,400	28,800	\$279
Tissue	2,550	30,600	\$297
Meat	24,800	297,600	\$2,887
Lambs	1,350	16,200	\$157
Parafin	1,000	12,000	\$116
Lamp glasses	1,200	14,400	\$140
Masai sheets	2,600	31,200	\$303
Onions	2,000	24,000	\$233
Tomatoes	3,200	38,400	\$372
Fruits	4,000	48,000	\$466
Milk	7,000	84,000	\$815
Colgate	1,200	14,400	\$140
Tooth brush	1,500	18,000	\$175
Curtains	900	10,800	\$105
wicks	150	1,800	\$17
Plates	525	6,300	\$61
Spoons	167	2,004	\$19
Knife	100	1,200	\$12
Eggs	2,000	24,000	\$233
Long Brooms	500	6,000	\$58
Body oil	4,500	54,000	\$524
Short Brooms	300	3,600	\$35
Cups	420	5,040	\$49
Steel wire	250	3,000	\$29
Lido soap	6,000	72,000	\$698
Sanitary towels	1,800	21,600	\$210
Potatoes	2,000	24,000	\$233
Bread	5,120	61,440	\$596
Vegetable	11,400	136,800	\$1,327
Cope house matron	8,000	96,000	\$931

Good Sam	357,106	4,285,272	\$41,567
Uniforms	5,000	60,000	\$582
School shoes	1,500	18,000	\$175
Boarding fees	16,875	202,500	\$1,964
Medical fee	3,375	40,500	\$393
School	4,725	56,700	\$550
Exam fee	2,025	24,300	\$236
Writing Material	5,000	60,000	\$582
Body oil	405	4,860	\$47
Soap	1,350	16,200	\$157
Socks	200	2,400	\$23
Toothpaste	675	8,100	\$79
Tooth brush	203	2,436	\$24
Shoe brush	30	360	\$3
Sandles	8,125	97,500	\$946
Shoe polish	338	4,056	\$39
Mattres	2,850	34,200	\$332
Washing basin	100	1,200	\$12
Plate	50	600	\$6
Cup	30	360	\$3
Blanket	1,200	14,400	\$140
Bed sheet	300	3,600	\$35
COPE House Education	280,000	3,360,000	\$32,592
School fees for grade 6-PP1	22,750	273,000	\$2,648
TOTAL MONTHLY EXPENSES	624,799	7,440,747	\$72,175

Budget 2021			
	MONTHLY	ANNUAL	ACTUAL
Additional Quarterly Expenses	5,260	63,120	\$612
Book covers	1,400	16,800	\$163
Brooms	600	7,200	\$70
Equipment repair	700	8,400	\$81
Felt pens	120	1,440	\$14
Manilla Paper	230	2,760	\$27
Notebooks	1,340	16,080	\$156
Receipts	400	4,800	\$47
Registers	220	2,640	\$26
Serving cups	50	600	\$6
Tape	200	2,400	\$23
Additional Occasional Expenses	308,380	3,700,560	\$35,895
Academic Tour	2,500	30,000	\$291
Aprons	3,000	36,000	\$349
Security uniform	2,333	27,996	\$272
Security boots	1,333	15,996	\$155
Security socks	333	3,996	\$39
Benches	2,000	24,000	\$233
Bibles	850	10,200	\$99
Blackboard paint	1,500	18,000	\$175
Blackboard ruler	330	3,960	\$38
Bolt cutter	50	600	\$6
Bucket	150	1,800	\$17
Bulbs	150	1,800	\$17
Celebration of Christian Manhood	4,200	50,400	\$489
Celebration of Christian Womanhood	4,400	52,800	\$512
Class room Floors	6,000	72,000	\$698
Cement for repairs	5,500	66,000	\$640
Closing gifts	1,125	13,500	\$131
Cooking sticks	250	3,000	\$29
Cooks/bakers tests	1,000	12,000	\$116
Desks repairs	10,000	120,000	\$1,164
Education Days	500	6,000	\$58
Engine Oil	550	6,600	\$64
Fullscaps	500	6,000	\$58
Games	1,667	20,004	\$194
Glue	100	1,200	\$12
Gumboots	400	4,800	\$47
Hacksaw	50	600	\$6
Hinges	50	600	\$6
Inventory books	150	1,800	\$17
Inverter	625	7,500	\$73
Jembe shoka	850	10,200	\$99
Jugs	300	3,600	\$35
Chairs	750	9,000	\$87
New casual teachers	152,992	1,835,904	\$17,808

Additional Occasional Expenses cont.			
	MONTHLY	ANNUAL	ACTUAL
Knives	100	1,200	\$12
Lamp glass	200	2,400	\$23
Maps	100	1,200	\$12
Mat	63	756	\$7
Metal basin	600	7,200	\$70
Painting	2,000	24,000	\$233
Parents' Week	1,000	12,000	\$116
Plastic jerican	200	2,400	\$23
Plumb line	300	3,600	\$35
School phone	4,000	48,000	\$466
Posta Box	900	10,800	\$105
Posta Mailing	4,000	48,000	\$466
Private School Assoc	3,000	36,000	\$349
Putty	200	2,400	\$23
Rope - building	30	360	\$3
Soft boards	800	9,600	\$93
Scissors for Iron Sheets	50	600	\$6
Security Jacket	400	4,800	\$47
Spade	500	6,000	\$58
Square	160	1,920	\$19
Stapler	150	1,800	\$17
Staples	80	960	\$9
Success cards	500	6,000	\$58
Surge Bar	1,250	15,000	\$146
Tape measure	100	1,200	\$12
Text books	60,000	720,000	\$6,984
Timber for repairs	5,000	60,000	\$582
Toilets	10,000	120,000	\$1,164
Torches	267	3,204	\$31
Trowel	150	1,800	\$17
Tusome Literacy	2,500	30,000	\$291
Visitors books	117	1,404	\$14
Wall clock	240	2,880	\$28
Wheelbarrow	1,750	21,000	\$204
Wheelbarrow tryes	150	1,800	\$17
Welding	375	4,500	\$44
White Out	50	600	\$6
Wicks	60	720	\$7
Window glass	250	3,000	\$29
Wire mesh	300	3,600	\$35

Budget 2021

MONTHLY ANNUAL ACTUAL

SECURITY WALL	184,400	2,212,800	\$21,464
Cement	60,000	720,000	\$6,984
New oil	4,000	48,000	\$466
Waste oil	1,200	14,400	\$140
Y10	15,000	180,000	\$1,746
R6	9,000	108,000	\$1,048
D10	1,000	12,000	\$116
Brushes	1,600	19,200	\$186
Paint	14,000	168,000	\$1,630
Binding wire	1,200	14,400	\$140
Lime Cement	1,400	16,800	\$163
Sand	4,000	48,000	\$466
Stones	8,000	96,000	\$931
Transportation	8,000	96,000	\$931
Broken bottles	1,000	12,000	\$116
Casuals	50,000	600,000	\$5,820
Timber	3,000	36,000	\$349
Tools	2,000	24,000	\$233

MONTHLY ANNUAL ACTUAL

SEWING HOUSE	19,842	238,104	\$2,310
Wages	8,000	96,000	\$931
Expenses	11,842	142,104	\$1,378
Green Material	6,000	72,000	\$698
Checked Material	4,500	54,000	\$524
Elastic	60	720	\$7
Lining	500	6,000	\$58
Machine Oil	100	1,200	\$12
Threads	210	2,520	\$24
Buttons	100	1,200	\$12
Zips	200	2,400	\$23
Scissors	42	504	\$5
Iron Box	50	600	\$6
Tape measure	15	180	\$2
Hand needles	15	180	\$2
Machine needles	50	600	\$6

Budget 2021			
	MONTHLY	ANNUAL	ACTUAL
BAKERY	63,000	756,000	\$7,333
Wages - Bakery	63,000	756,000	\$7,333
Fulgida Chepotumeghio	18,000	216,000	\$2,095
Monica Chepochemuma	10,500	126,000	\$1,222
Abraham Losia	9,000	108,000	\$1,048
Appollo Longi	9,000	108,000	\$1,048
Damaris Aron	7,500	90,000	\$873
Lodou Loyapalekem	9,000	108,000	\$1,048
Monthly Expenses	139,185	1,670,220	\$16,201
Wheat flour	93,000	1,116,000	\$10,825
Cooking fat	9,600	115,200	\$1,117
Cooking fat solid	2,200	26,400	\$256
Petrol fuel	9,600	115,200	\$1,117
Yeast	5,000	60,000	\$582
Detergent	800	9,600	\$93
Soap	500	6,000	\$58
Sugar	12,900	154,800	\$1,502
Salt	360	4,320	\$42
Tissue	225	2,700	\$26
Firewood	1,400	16,800	\$163
Machine oil	3,600	43,200	\$419
Occasional Expenses	32,983	395,796	\$3,839
Soya	3,000	36,000	\$349
Paper sacks	10,000	120,000	\$1,164
Calcium	3,000	36,000	\$349
Doprim	4,000	48,000	\$466
Towel	200	2,400	\$23
Polythene paper	175	2,100	\$20
Bread carates	750	9,000	\$87
Battery for weighing scale	75	900	\$9
Knife	50	600	\$6
Sealing maching	333	3,996	\$39
Baking pans	6,667	80,004	\$776
Weighing scale	333	3,996	\$39
Machine repair	500	6,000	\$58
Table	500	6,000	\$58
Surge bars	500	6,000	\$58
Brooms	100	1,200	\$12
Gloves	300	3,600	\$35
KEBS renewal	2,500	30,000	\$291

Budget 2021			
	MONTHLY	ANNUAL	ACTUAL
Water Project	5,116	61,392	\$596
Chlorine	83	996	\$10
Litmus Paper	200	2,400	\$23
Polythene paper	125	1,500	\$15
Cylinders lids	2,000	24,000	\$233
Taps	208	2,496	\$24
Machine repair	2,500	30,000	\$291
Community Assistance	444,140	5,329,680	\$51,698
Medical	15,000	180,000	\$1,746
School fees	15,000	180,000	\$1,746
Miscellaneous	16,000	192,000	\$1,862
Relief food for Disabled/elderly (300)	398,140	4,777,680	\$46,343

TOTAL WAGES	613,884	7,366,608	\$71,456
TOTAL EXPENSES	624,799	7,440,747	\$72,175
TOTAL QUARTERLY EXPENSES	5,260	63,120	\$612
TOTAL OCCASIONAL EXPENSES	308,380	3,700,560	\$35,895
CONSTRUCTION	184,400	2,212,800	\$21,464
SEAMSTRESS WAGES	8,000	96,000	\$931
BAKERY WAGES	63,000	756,000	\$7,333
WATER PROJECT	5,116	61,392	\$596
COMMUNITY ASSISTANCE	444,140	5,329,680	\$51,698
POKOT TOTAL	2,256,979	27,026,907	\$262,161

TOTAL SHILLINGS MONTHLY 2,256,979

EXCHANGE RATE 0.97

TOTAL DOLLARS MONTHLY \$21,893

TOTAL SHILLINGS ANNUALLY 27,026,907

EXCHANGE RATE 0.97

TOTAL DOLLARS ANNUALLY \$262,161

USA

Advertising		\$500
Bank Charges		\$2,000
Dues & Subscriptions		\$2,000
Insurance		\$1,066
Missionary Fees/Payroll		\$43,060
Office Expenses		\$1,000
Postage & Delivery		\$1,100
Taxes		\$40
Travel		\$10,000
USA Total		\$60,766

Grand Total Pokot + USA**\$322,927**