

CLAPAI BUDGET FOR 2020

SUMMARY OF INCOME FOR 2020 BUDGET

S/N	SOURCE OF INCOME	QUANTITY (No. of Units)	Value Per Unit (₦)	Frequency of Lodgments	AMOUNT (₦)
1	Zarazong Feeding Fees	80 Boarders	10,500	3 Terms	2,520,000
2	Zarazong Day Students Fess	30	6,500	3 Terms	585,000
3	5 Measures of Rice	80	400	3 Terms	480,000
4	5 Measures of Beans	80	400	3 Terms	480,000
5	5 Measures of Maize	80	100	3 Terms	120,000
6	3 Measures of Sugar	80	500	3 Terms	360,000
7	2 Packs of Maggi	80	400	3 Terms	192,000
8	2 Packs of Salt	80	50	3 Terms	24,000
9	1 pack Izal	80	250	3 Terms	60,000
10	1 Pack Broom	80	100	3 Terms	24,000
11	2 Pairs of Compound Wears	40	1500	Annually	120,000
12	2 Pairs of Sport Wears	40	1500	Annually	120,000
13	Development Levy	100	2,500	Annually	250,000
14	CLAPAI Chapel Funds	-	-	-	5,000,000
15	Partners, Donors and Grants	-	-	-	100,000,000
16	CLAPAI ICT Centre	-	-	-	1,000,000
17	CLAPAI Volunteering Scheme	-	-	-	500,000
18	Other Businesses Consultations	-	-	-	10,000,000
TOTAL					121,835,000

**ONE HUNDRED AND TWENTY-ONE MILLION, EIGHT HUNDRED AND
THIRTY-FIVE THOUSAND NAIRA ONLY**

SUMMARY OF EXPENDITURE FOR JANUARY TO DECEMBER 2020
BUDGET

S/N	DATE	ACTIVITY	AMOUNT (₦)
	4/1/2020	Purchase of Food Items	2,466,700
	4/2/2020	Staff Transport	10,000
	4/3/2020	Proposals	
	4/4/2020	Fixing of Generator for CLAPAI ICT Centre	5,500
	4/5/2020	Palm Sunday	
	4/6/2020		
	4/7/2020		
	4/8/2020		
	4/9/2020		
	4/10/2020	Good Friday	
	4/11/2020		
	4/12/2020	Easter Sunday	
	4/13/2020	Easter Monday	
	4/14/2020		
	4/15/2020	Design of CLAPAI ICT Centre Banner	1,000
	4/16/2020		
	4/17/2020	Printing of CLAPAI ICT Centre Banner	3,000
	4/18/2020	Electrification of CLAPAI ICT Centre	10,000
	4/19/2020		
	4/20/2020	Fixing of Ceiling for CLAPAI ICT Centre	20,000
	4/21/2020		
	4/22/2020	Dedication of CLAPAI ICT Centre, Zarazong	5,000
	4/23/2020		
	4/24/2020		
	4/25/2020	World Malaria Day (Roll Back Malaria Drive) <i>Online Campaign</i>	0
	4/26/2020		
		Completion of Zarazong Boys Toilet	50,000
	4/27/2020	Phase 2 of Zarazong Classroom construction (Casting of Pillars and DPC)	70,000
	4/28/2020	Project Team 1st Quarter Review	20,000
	4/29/2020		
	4/30/2020	Salaries and Motivations	568,000
	5/1/2020	WORKERS DAY (Staff Get Together)	20,000
	5/2/2020	Staff Training (Education Meets Tech.)	30,000
	5/3/2020	Zarazong 3rd Term Resumption	
	5/4/2020		

	5/5/2020	Phase 3 of Zarazong Classroom construction (Block work to Lintel Level)	150,000
	5/6/2020	PRE-BECE Commences Purchase of Stationaries	20,000 357,000
	5/7/2020		
	5/8/2020	Staff Transport	10,000
	5/9/2020	Purchase of Feeding Items	2,466,700
	5/10/2020		
	5/11/2020		
	5/12/2020	Proposals	
	5/13/2020	CLAPAI Children's Village Work	500,000
	5/14/2020	Metal Signpost for Kangang	30,000
	5/15/2020	International Day of Families	
	5/16/2020		
	5/17/2020		
	5/18/2020		
	5/19/2020	Phase 4 of Zarazong Classroom construction (Casting of Lintel and completion of block work on lintel)	200,000
	5/20/2020		
	5/21/2020		
	5/22/2020	CLAPAI Volunteering Lectures	5,000
	5/23/2020		
	5/24/2020		
	5/25/2020		
	5/26/2020		
	5/27/2020	Children's Day Party	50,000
	5/28/2020		
	5/29/2020	Staff Salaries and Motivation	568,000
	5/30/2020	Zarazong PTA Meeting	20,000
	5/31/2020	World Tobacco Day (Sensitization among students and pupils)	10,000
	6/1/2020	Staff Transport Purchase of Food Items	10,000 2,466,700
	6/2/2020	Proposals	
	6/3/2020	1 st C.A. Test COMMENCES in Zarazong	
	6/4/2020	Purchase of PA System	50,000
	6/5/2020	1 st C.A. Test ENDS in Zarazong	
	6/6/2020	CLAPAI Children's Village Work	500,000
	6/7/2020		
	6/8/2020		
	6/9/2020		
	6/10/2020		
	6/11/2020		

	6/12/2020	Democracy Day Spelling Bee in Kangang Begins	10,000
	6/13/2020		
	6/14/2020		
	6/15/2020	Fathers' Day	
	6/16/2020		
	6/17/2020	BECE Begins	
	6/18/2020	Mid Term Break Begins	
	6/19/2020		
	6/20/2020	Phase 5 of Zarazong Classroom construction (Roofing)	350,000
	6/21/2020	Resumption From Mid Term Break	
	6/22/2020		
	6/23/2020		
	6/24/2020	CLAPAI Volunteering Scheme	5,000
	6/25/2020		
	6/26/2020	International Day Against Drug Abuse & Illicit Trafficking	50,000
	6/27/2020	Entrepreneurship Talk	-
	6/28/2020		
	6/29/2020	Project Team 2nd Quarter Review	20,000
	6/30/2020	Staff Salaries and Motivation	568,000
	7/1/2020	Production of Graduation Gowns	150,000
	7/2/2020	Staff Transport Purchase of Food Items	10,000 2,466,700
	7/3/2020		
	7/4/2020	Kangang Excursion	50,000
	7/5/2020	Purchase of Projector	100,000
	7/6/2020	CLAPAI Children's Village Work	500,000
	7/7/2020	Proposals	
	7/8/2020		
	7/9/2020		
	7/10/2020		
	7/11/2020		
	7/12/2020		
	7/13/2020	Phase 6 of Zarazong Classroom construction (Fixing of Doors and windows)	150,000
	7/14/2020		
	7/15/2020	2 nd C.A. Test Begins in Zarazong	
	7/16/2020		
	7/17/2020	CLAPAI Volunteering Lectures	5,000
	7/18/2020		
	7/19/2020	3rd Term Examination Begins	50,000
	7/20/2020		

	7/21/2020		
	7/22/2020		
	7/23/2020		
	7/24/2020		
	7/25/2020	3rd Term Examination Ends	
	7/26/2020		
	7/27/2020	Capacity Training for Staff and Students Compilation of Results	150,000
	7/28/2020	Capacity Training for Staff and Students	
	7/29/2020	Staff Salaries and Motivation Graduating Students Excursion	568,000
		World Day Against Trafficking in Persons (Online Campaign)	-
	7/30/2020	Phase 7 of Zarazong Classroom construction (Flooring)	100,000
	7/31/2020	Graduation Dinner and Awards Night	150,000
	8/1/2020	End of Year Graduation and Founder's Day Phase 8 of Zarazong Classroom construction (Fund Raising & Dedication)	100,000
	8/2/2020	Purchase of Food Items	2,466,700
	8/3/2020	CLAPAI Children's Village Work	500,000
	8/4/2020	Proposals	
	8/5/2020		
	8/6/2020		
	8/7/2020		
	8/8/2020	CLAPAI Common Entrance Examination Zarazong	10,000
	8/9/2020		
	8/10/2020	CLAPAI Common Entrance Examination Kangang	
	8/11/2020		
	8/12/2020	International Youth Day (Talent Show)	170,000
	8/13/2020		
	8/14/2020	Global Peace Day (Lectures)	20,000
	8/15/2020		
	8/16/2020		
	8/17/2020	Teachers' Refresher Course	200,000
	8/18/2020	Teachers' Refresher Course	
	8/19/2020	Teachers' Refresher Course	
	8/20/2020		
	8/21/2020	CLAPAI VOLUNTEERING SCHEME WEEK	70,000

	8/22/2020		
	8/23/2020		
	8/24/2020		
	8/25/2020		
	8/26/2020	Phase 8 of Zarazong Classroom construction (Plaster & Painting)	220,000
	8/27/2020		
	8/28/2020		
	8/29/2020	Staff Salaries and Motivation	568,000
	8/30/2020		
	8/31/2020	Phase 9 of Zarazong Classroom construction (Desk and Boards)	750,000
	9/1/2020	Setting up of Mini-Clinic	120,000
	9/2/2020	CLAPAI Children's Village Work	500,000
	9/3/2020	Purchase of Food Items	2,466,700
	9/4/2020		
	9/5/2020	Staff Pre-resumption Review	50,000
	9/6/2020		
	9/7/2020	Resumption For 1st Term 2020/2020	
	9/8/2020	Purchase of Stationaries	357,000
	9/9/2020	Staff Transport	10,000
	9/10/2020		
	9/11/2020		
	9/12/2020		
	9/13/2020		
	9/14/2020	Proposals	
	9/15/2020		
	9/16/2020		
	9/17/2020		
	9/18/2020		
	9/19/2020		
	9/20/2020		
	9/21/2020	World Peace Day (Jos Peace Summit)	300,000
	9/22/2020		
	9/23/2020		
	9/24/2020		
	9/25/2020	CLAPAI Volunteering Lectures	5000
	9/26/2020		
	9/27/2020		
	9/28/2020	Project Team 3rd Quarter Review	20,000
	9/29/2020		
	9/30/2020	Staff Salaries and Motivation	568,000

	10/1/2020	Independence Day (Lecture on Nigerian Independence)	20,000
	10/2/2020	Purchase of Food Items Staff Transport	2,466,700 10,000
	10/3/2020		
	10/4/2020		
	10/5/2020	Teachers Day (Education Meets Tech. in partnership with GOOGLE)	150,000
	10/6/2020	Proposals	
	10/7/2020	1st C.A. Test Begins in Zarazong	
	10/8/2020	CLAPAI Children's Village Work	500,000
	10/9/2020	1 st C.A. Test Ends in Zarazong	
	10/10/2020	International Girl-Child Day Conference	200,000
	10/11/2020		
	10/12/2020		
	10/13/2020		
	10/14/2020		
	10/15/2020		
	10/16/2020	World Food Day (Food Campaign)	120,000
	10/17/2020		
	10/18/2020		
	10/19/2020		
	10/20/2020		
	10/21/2020		
	10/22/2020	Mid-Term Break Begins	
	10/23/2020		
	10/24/2020		
	10/25/2020	School Resumes from Mid-Term Break	
	10/26/2020		
	10/27/2020		
	10/28/2020		
	10/29/2020		
	10/30/2020	Staff Salaries and Motivation	568,000
	10/31/2020		
	11/1/2020		
	11/2/2020	Staff Transport	10,000
	11/3/2020	Purchase of Food Items	2,466,700
	11/4/2020	Proposals	
	11/5/2020	CLAPAI Children's Village Work	500,000
	11/6/2020		
	11/7/2020		
	11/8/2020		

	11/9/2020		
	11/10/2020		
	11/11/2020		
	11/12/2020		
	11/13/2020		
	11/14/2020		
	11/15/2020		
	11/16/2020		
	11/17/2020		
	11/18/2020	2nd C.A Test Commences	
	11/19/2020	World Toilet Day (Advocacy for Provision of Public Toilets)	25,000
	11/20/2020		
	11/21/2020	2nd C.A Test Ends	
	11/22/2020		
	11/23/2020		
	11/24/2020		
	11/25/2020	CLAPAI Volunteering Lectures	5,000
	11/26/2020		
	11/27/2020		
	11/28/2020	Staff Salaries and Motivation	568,000
	11/29/2020		
	11/30/2020	1st Semester Exams Commences	
	12/1/2020	World Aids Day (Sensitization Walk in Terminus)	50,000
	12/2/2020	Purchase of Food	2,466,700
	12/3/2020	Staff Transport	10,000
	12/4/2020	Proposals	
	12/5/2020	1st Semester Exams Ends	
	12/6/2020	Christmas Carol in Zarazong	60,000
	12/7/2020	CLAPAI Children's Village Work	500,000
	12/8/2020		
	12/9/2020	CLAPAI STAFF REVIEW	40,000
	12/10/2020	CLAPAI Volunteering Lectures	5,000
	12/11/2020	World Child Day Holiday Commences in Zarazong	45,000
	12/12/2020	Staff Salaries and Motivation	568,000
	12/13/2020	Christmas Carol in Kangang	100,000
	12/14/2020		
	12/15/2020		
	12/16/2020	Project Team Review for 2018 Begins	20,000

	12/17/2020	Project Team Planning & Budgeting For 2020	140,000
	12/18/2020	Project Team Planning & Budgeting For 2020	
	12/19/2020	Project Team Planning & Budgeting For 2020	
	12/20/2020		
	12/21/2020		
	12/22/2020		
	12/23/2020	Staff Salaries and Motivation	568,000
	12/24/2020		
	12/25/2020	Christmas Day	150,000
	12/26/2020	Boxing Day	
	12/27/2020		
	12/28/2020		
	12/29/2020		
	12/30/2020		
	12/31/2020	Expenses for January 2020 to March 2020	10,000,000
		Tithe	12,183,500
		Miscellaneous	6,013,230
Total			66,145,530

**SIXTY-SIX MILLION, ONE HUNDRED AND FORTY-FIVE THOUSAND,
FIVE HUNDRED AND THIRTY NAIRA ONLY**