

CLAPAI BUDGET FOR 2019

SUMMARY OF INCOME FOR 2019 BUDGET

S/N	SOURCE OF INCOME	QUANTITY (No. of Units)	Value Per Unit (₦)	Frequency of Lodgments	AMOUNT (₦)
1	Zarazong Feeding Fees	60 Boarders	10,500	3 Terms	1,890,000
2	Zarazong Day Students Fess	30	6,500	3 Terms	585,000
3	4 Measures of Rice	60	400	3 Terms	216,000
4	4 Measures of Beans	60	400	3 Terms	216,000
5	5 Measures of Maize	60	100	3 Terms	54,000
6	3 Measures of Sugar	60	600	3 Terms	324,000
7	Development Levy	100	2,500	Annually	250,000
8	CLAPAI Chapel Funds	-	-	-	5,000,000
9	Partners, Donors and Grants				150,000,000
	CLAPAI ICT Centre				500,000
	CLAPAI Volunteering Scheme				500,000
	Other Businesses Consultations				10,000,000
TOTAL					169,535,000

ONE HUNDRED AND SIXTY-NINE MILLION, FIVE HUNDRED AND THIRTY-FIVE THOUSAND NAIRA ONLY

SUMMARY OF EXPENDITURE FOR 2019 BUDGET

S/N	DATE	ACTIVITY	AMOUNT (₦)
	1/1/2019	Presentation of 2018 Annual Reports to Partners	20,000
	1/2/2019	Printing of Acknowledgment Letters	20,000
	1/3/2019		
	1/4/2019		
	1/5/2019	Zarazong Prefect Resumption	-
	1/6/2019	Zarazong 2 nd Term Resumption Purchase of Food Items	2,466,700
	1/7/2019	ZARAZONG STAFF MEETING PURCHASE OF STATIONARIES (Markers, Refills)	12,000
	1/8/2019	Purchase of 3000 blocks for Zarazong Fencing Staff PCM Training Staff Transportation	450,000 50,000 10,000
	1/9/2019	White boards and Chairs for Kangang Staff Purchase of Kitchen Utensils	100,000 50,000
	1/10/2019	Staff Computer Training Textbooks and Pace for Kangang Buying of 50 bags of Cement and 10 Trips of Sand For Zarazong Fencing	50,000 80,000 140,000
	1/11/2019	Payment of 1 Month Kangang Payment of ½ Month Zarazong December 2018 salaries	105,000 125,000
	1/12/2019	PTA Meeting and Election Fixing of Doors and Windows for Chapel Purchase of Tee Shirts and Jeans for Kangang	15,000 130,000 100,000
	1/13/2019	Part payment for food debt	200,000
	1/14/2019	Kangang 2 nd Term Resumption Production of Staff and Student ID Cards Commencement of Zarazong Fencing	15,000 192,000
	1/15/2019	Fixing of School Flags at Both Centres	15,000
	1/16/2019	Purchase of Drugs for both Centre First Aid box for Kangang	10,000 7,000
	1/17/2019	Provision of Electricity, Ceiling and Computer for Zarazong Principal Office	10,000
	1/18/2019	Repairs of Grinding Machines Purchase of Student and Staff T-Shirts	20,000 380,000
	1/19/2019	Part Payment for Photocopier (Corp Mazi)	30,000
	1/20/2019	Visit to Kangang Village Head	10,000
	1/21/2019	Blending and Foundation Laying for CLAPAI Children's Village	500,000
	1/22/2019	Commencement of CLAPAI ICT Payment of ₦ 200,000 to Min. of Education	50,000 200,000
	1/23/2019	Payment for JAMB	117,500
	1/24/2019	International Day of Education (Zarazong/Haske/Kerker Sensitization on Benefits of Education)	4,000
	1/25/2019	Publicity Commences for CLAPAI AGM	15,000
	1/26/2019	Purchase of Jeans and Canvass for Kangang	100,000
	1/27/2019		
	1/28/2019	Completion of Kangang Staff room	50,000

	1/29/2019	CLAPAI Entrepreneurship Training	-
	1/30/2019	CLAPAI Cooperative Commences	20,000
	1/31/2019	Staff Salary/Motivation	568,000
	2/1/2019	Part Payment for Photocopier (Corp Mazi) Purchase of Food Items	30,000 2,466,700
	2/2/2019	Purchase of Bed sheet and Pillow Case for Kangang CLAPAI Children's Village Blending	50,000 250,000
	2/3/2019	Proposals	
	2/4/2019	Staff Transportation	10,000
		Data collection Purchase of 2 File Cabinets Shiros Training "Raising Boys to Men"	- 100,000 100,000
	2/5/2019		
	2/6/2019	Payment for Kangang photocopies (Papa)	30,000
	2/7/2019	Part Payment for food (200,000) Part payments for medicals (150,000)	200,000 150,000
	2/8/2019	CLAPAI Children's Village Foundation	500,000
	2/9/2019	Purchase of Sporting equipment	30,000
	2/10/2019		
	2/11/2019	International Day For Women and Girls in Science 1 st C.A. Test commences in Zarazong	20,000
	2/12/2019		
	2/13/2019	ELECTION/MID-TERM BREAK COMMENCES AT BOTH CENTRES	
		Valentine's Day CLAPAI GOAT FARM COMMENCES CONSTRUCTION	15,000
	2/14/2019		
	2/15/2019	Inter-house sports competition commences in Kangang	20,000
	2/16/2019	PRESIDENTIAL ELECTION	
	2/17/2019		
	2/18/2019	CLAPAI Volunteering Sensitizations	5,000
	2/19/2019	Completion of Zarazong July 2018 Salaries	105,000
	2/20/2019		
	2/21/2019		
	2/22/2019		
	2/23/2019	CLAPAI GOAT FARM PURCHASES GOATS	40,000
	2/24/2019		
	2/25/2019	Payment for NECO	375,000
	2/26/2019		
	2/27/2019	STAFF SALARIES AND MOTIVATIONS	568,000
	2/28/2019	Complete Payment for Photocopier (Corp Mazi)	10,000
	3/1/2019	Purchase of Cabinets	
	3/2/2019	Governorship Election	
	3/3/2019	Proposals	
	3/4/2019	CLAPAI Children's Village Work	500,000
	3/5/2019	Fixing of Faulty computers	50,000

	3/6/2019		
	3/7/2019		
	3/8/2019	International Women's Day (Rural Women's Conference)	50,000
	3/9/2019	Purchase of some Science equipment to prepare SSS 3 Students	50,000
	3/10/2019	Election Break Ends	
	3/11/2019	School Resumes from Election break	
	3/12/2019	Purchase of Food Items	2,466,700
	3/13/2019	Staff Transport	10,000
	3/14/2019		
	3/15/2019	Zarazong Skill Acquisition with Uncle Sam	10,000
	3/16/2019		
	3/17/2019		
	3/18/2019	Fixing of Zarazong TV	60,000
	3/19/2019		
	3/20/2019		
	3/21/2019	World Poetry day (The Poet Challenge)	50,000
	3/22/2019	World Water day	
	3/23/2019	CLAPAI AGM	350,000
	3/24/2019		
	3/25/2019	CLAPAI Volunteering Lectures	5,000
	3/26/2019		
	3/27/2019		
	3/28/2019	Construction of Library Shelves for Zarazong	50,000
	3/29/2019	Salaries and Motivations	568,000
	3/30/2019	Project Team 1st Quarter Review	20,000
	3/31/2019	World Mothers' day	-
	4/1/2019	Purchase of Food Items	2,466,700
	4/2/2019	Staff Transport	10,000
	4/3/2019	Proposals	
	4/4/2019	2 nd C.A. Test commences in Zarazong	
	4/5/2019		
	4/6/2019	CLAPAI Children's Village Work	500,000
	4/7/2019	World Health Day (Medical Outreach in IDP Camp)	150,000
	4/8/2019	2 nd Term Examination BEGINS in Zarazong	50,000
	4/9/2019	Fixing of Wardrobes and Bunks in Kangang	100,000
	4/10/2019		
	4/11/2019	Completion of Old Medical bill (200,000)	200,000
	4/12/2019		
	4/13/2019	2 nd Term Examination ENDS in Zarazong	
	4/14/2019	Palm Sunday	
	4/15/2019	CLAPAI Volunteering Lectures	5,000
	4/16/2019	Purchase CLAPAI HILUX	5,000,000

	4/17/2019		
	4/18/2019	2 nd Term Holiday commences in Zarazong	30,000
	4/19/2019	Good Friday	
	4/20/2019	Raining Season Farming Begins	200,000
	4/21/2019	Easter Sunday	
	4/22/2019	Easter Monday	
	4/23/2019	Furniture for CLAPAI Chapel	2,000,000
	4/24/2019		
	4/25/2019	World Malaria Day (Roll Back Malaria Drive)	200,000
	4/26/2019		
	4/27/2019		
	4/28/2019		
	4/29/2019		
	4/30/2019	Salaries and Motivations	568,000
	5/1/2019	WORKERS DAY	
	5/2/2019	Fixing of Zarazong TV	
	5/3/2019	Fixing of Doors and Windows for Chapel	
	5/4/2019		
	5/5/2019	Zarazong 3rd Term Resumption	
		PRE-BECE Commences	200,000
	5/6/2019	Purchase of Stationaries	357,000
	5/7/2019	Staff Training (Education Meets Tech.)	150,000
	5/8/2019	Staff Training (Education Meets Tech.)	
	5/9/2019	Staff Transport	10,000
	5/10/2019	Purchase of Feeding Items	2,466,700
	5/11/2019		
	5/12/2019	Proposals	
	5/13/2019	CLAPAI Children's Village Work	500,000
	5/14/2019	Metal Signpost for Kangang	30,000
	5/15/2019	International Day of Families	
	5/16/2019		
	5/17/2019		
	5/18/2019		
	5/19/2019		
	5/20/2019		
	5/21/2019		
	5/22/2019	CLAPAI Volunteering Lectures	5,000
	5/23/2019		
	5/24/2019		
	5/25/2019		
	5/26/2019		
	5/27/2019	Children's Day Party	50,000
	5/28/2019		
	5/29/2019	Staff Salaries and Motivation	568,000

	5/30/2019		
	5/31/2019	World Tobacco Day (Sensitization)	10,000
	6/1/2019	Zarazong PTA Meeting	20,000
	6/2/2019	Proposals	
		Staff Transport	10,000
	6/3/2019	Purchase of Food Items	2,466,700
	6/4/2019	Purchase of PA System and Projector	150,000
	6/5/2019	1 st C.A. Test COMMENCES in Zarazong	
	6/6/2019	Purchase of Coaster Bus	5,000,000
	6/7/2019	CLAPAI Children's Village Work	500,000
	6/8/2019	1 st C.A. Test ENDS in Zarazong	
	6/9/2019	Mid Term Break Begins	
	6/10/2019		
	6/11/2019		
		Democracy Day	
	6/12/2019	Spelling Bee in Kangang Begins	10,000
	6/13/2019		
	6/14/2019		
	6/15/2019	Fathers' Day	
	6/16/2019	Resumption From Mid Term Break	
	6/17/2019	BECE Begins	
	6/18/2019	Purchase of Washing Machine	60,000
	6/19/2019		
	6/20/2019		
	6/21/2019		
	6/22/2019		
	6/23/2019		
	6/24/2019	CLAPAI Volunteering Scheme	5,000
	6/25/2019		
		International Day Against Drug Abuse & Illicit Trafficking	50,000
	6/26/2019		
	6/27/2019	Entrepreneurship Talk	-
	6/28/2019	Staff Salaries and Motivation	568,000
	6/29/2019		
	6/30/2019	Project Team 2nd Quarter Review	20,000
	7/1/2019	Production of Graduation Gowns	150,000
		Staff Transport	10,000
	7/2/2019	Purchase of Food Items	2,466,700
	7/3/2019		
	7/4/2019	Kangang Excursion	50,000
	7/5/2019		
	7/6/2019	CLAPAI Children's Village Work	500,000
	7/7/2019	Proposals	

	7/8/2019		
	7/9/2019		
	7/10/2019		
	7/11/2019	2 nd C.A. Test Begins in Zarazong	
	7/12/2019		
	7/13/2019		
	7/14/2019		
	7/15/2019	3rd Term Examination Begins	50,000
	7/16/2019		
	7/17/2019	CLAPAI Volunteering Lectures	5,000
	7/18/2019		
	7/19/2019		
	7/20/2019	3rd Term Examination Ends	
	7/21/2019		
	7/22/2019	Capacity Training for Staff and Students Begins	150,000
	7/23/2019	Capacity Training for Staff and Students Compilation of Results	
	7/24/2019	Capacity Training for Staff and Students	
	7/25/2019	Graduating Students Excursion	
	7/26/2019	Graduation Dinner and Awards Night	150,000
	7/27/2019	End of Year Graduation and Founder's Day	100,000
	7/28/2019		
	7/29/2019	Staff Salaries and Motivation	568,000
	7/30/2019	World Day Against Trafficking in Persons	-
	7/31/2019		
	8/1/2019	Purchase of Food Items	2,466,700
	8/2/2019		
	8/3/2019	CLAPAI Children's Village Work	500,000
	8/4/2019	Proposals	
	8/5/2019		
	8/6/2019		
	8/7/2019	CLAPAI Common Entrance Examination Zarazong	10,000
	8/8/2019		
	8/9/2019		
	8/10/2019	CLAPAI Common Entrance Examination Kangang	
	8/11/2019		
	8/12/2019	International Youth Day (Talent Show)	170,000
	8/13/2019		
	8/14/2019	Global Peace Day (Lectures)	20,000
	8/15/2019	Teachers' Refresher Course	200,000
	8/16/2019	Teachers' Refresher Course	
	8/17/2019	Teachers' Refresher Course	

	8/18/2019		
	8/19/2019	CLAPAI VOLUNTEERING SCHEME WEEK	70,000
	8/20/2019		
	8/21/2019		
	8/22/2019		
	8/23/2019		
	8/24/2019		
	8/25/2019		
	8/26/2019		
	8/27/2019		
	8/28/2019		
	8/29/2019	Staff Salaries and Motivation	568,000
	8/30/2019		
	8/31/2019		
	9/1/2019		
	9/2/2019	Setting up of Mini-Clinic	120,000
	9/3/2019	CLAPAI Children's Village Work	500,000
	9/4/2019	Purchase of Food Items	2,466,700
	9/5/2019		
	9/6/2019	Staff Pre-resumption Review	50,000
	9/7/2019	Staff Pre-resumption Review	
	9/8/2019	Resumption For 1st Term 2019/2020	
	9/9/2019	Purchase of Stationaries	357,000
	9/10/2019	Staff Transport	568,000
	9/11/2019		
	9/12/2019		
	9/13/2019		
	9/14/2019		
	9/15/2019	Proposals	
	9/16/2019		
	9/17/2019		
	9/18/2019		
	9/19/2019		
	9/20/2019		
	9/21/2019	World Peace Day (Jos Peace Summit)	300,000
	9/22/2019		
	9/23/2019		
	9/24/2019		
	9/25/2019	CLAPAI Volunteering Lectures	5000
	9/26/2019		
	9/27/2019	Project Team 3rd Quarter Review	20,000
	9/28/2019		
	9/29/2019		
	9/30/2019	Staff Salaries and Motivation	568,000

	10/1/2019	Independence Day (Lecture on Nigerian Independence)	20,000
	10/2/2019	Purchase of Food Items Staff Transport	2,466,700 10,000
	10/3/2019	1st C.A. Test Begins in Zarazong	
	10/4/2019		
	10/5/2019	Teachers Day (Education Meets Tech. in partnership with GOOGLE)	150,000
	10/6/2019	Proposals	
	10/7/2019	CLAPAI Children's Village Work	500,000
	10/8/2019		
	10/9/2019		
	10/10/2019		
	10/11/2019	International Girl-Child Day Conference	200,000
	10/12/2019		
	10/13/2019		
	10/14/2019		
	10/15/2019		
	10/16/2019	World Food Day (Food Campaign)	120,000
	10/17/2019		
	10/18/2019		
	10/19/2019		
	10/20/2019		
	10/21/2019		
	10/22/2019		
	10/23/2019		
	10/24/2019	Mid-Term Break Begins	
	10/25/2019		
	10/26/2019		
	10/27/2019	School Resumes from Mid-Term Break	
	10/28/2019		
	10/29/2019		
	10/30/2019	Staff Salaries and Motivation	568,000
	10/31/2019		
	11/1/2019	Staff Transport	10,000
	11/2/2019	Purchase of Food Items	2,466,700
	11/3/2019	Proposals	
	11/4/2019	CLAPAI Children's Village Work	500,000
	11/5/2019		
	11/6/2019		
	11/7/2019		

	11/8/2019		
	11/9/2019		
	11/10/2019		
	11/11/2019		
	11/12/2019		
	11/13/2019		
	11/14/2019		
	11/15/2019		
	11/16/2019		
	11/17/2019		
	11/18/2019		
	11/19/2019	World Toilet Day (Advocacy for Provision of Public Toilets)	25,000
	11/20/2019		
	11/21/2019		
	11/22/2019		
	11/23/2019		
	11/24/2019		
	11/25/2019	CLAPAI Volunteering Lectures	5,000
	11/26/2019		
	11/27/2019	2nd C.A Test Commences	
	11/28/2019	Staff Salaries and Motivation	568,000
	11/29/2019		
	11/30/2019		
	12/1/2019	World Aids Day (Sensitization Walk in Terminus)	50,000
	12/2/2019	1st Semester Exams Commences Purchase of Food	2,466,700
	12/3/2019	Staff Transport	10,000
	12/4/2019	Proposals	
	12/5/2019		
	12/6/2019	CLAPAI Children's Village Work	500,000
	12/7/2019	1st Semester Exams Ends	
	12/8/2019		
	12/9/2019	CLAPAI STAFF REVIEW	40,000
	12/10/2019	CLAPAI Volunteering Lectures	5,000
	12/11/2019	World Child Day	
	12/12/2019	Staff Salaries and Motivation	568,000
	12/13/2019	Christmas Carol in Zarazong	60,000
	12/14/2019	Holiday Commences in Zarazong	45,000
	12/15/2019	Christmas Carol in Kangang	100,000
	12/16/2019	Project Team Review for 2018 Begins	20,000

	12/17/2019	Project Team Planning & Budgeting For 2020	140,000
	12/18/2019		
	12/19/2019	Project Team Planning & Budgeting For 2020	
	12/20/2019		
	12/21/2019		
	12/22/2019		
	12/23/2019	Staff Salaries and Motivation	
	12/24/2019		
	12/25/2019	Christmas Day	150,000
	12/26/2019	Boxing Day	
	12/27/2019		
	12/28/2019		
	12/29/2019		
	12/30/2019		
	12/31/2019		
		Other Logistics	13,000,00
		Total	78,360,900

SEVENTY-EIGHT MILLION, THREE HUNDRED AND SIXTY THOUSAND NINE HUNDRED NAIRA ONLY