

CLAPAI BUDGET FOR 2018

SUMMARY OF INCOME FOR 2018 BUDGET

S/N	SOURCE OF INCOME	QUANTITY (No. of Units)	Value Per Unit	Frequency of Lodgments	AMOUNT (₦)
1	Zarazong Feeding Fees	100 Boarders	10,500	3 Terms	3,150,000
2	Zarazong Day Students Fess	20	6,500	3 Terms	390,000
3	4 Measures of Rice	100	400	3 Terms	120,000
4	4 Measures of Beans	100	350	3 Terms	105,000
5	5 Measures of Maize	100	120	3 Terms	36,000
6	2 Measures of Sugar	100	600	3 Terms	180,000
7	Development Levy	100	2,500	Annually	250,000
8	CLAPAI Chapel Funds	-	-	-	5,000,000
9	Partners, Donors and Grants				100,000,000
TOTAL					109,231,000

ONE HUNDRED AND NINE MILLION, TWO HUNDRED AND THIRTY-ONE THOUSAND NAIRA ONLY

SUMMARY OF EXPENDITURE FOR 2018 BUDGET

S/N	EXPENDITURE	AMOUNT (₦)
1	Tithe of Income	10,923,100
2	Zarazong Feeding	19,474,800
3	Kangang Feeding	10,125,600
4	Stationeries and Administrative Works Expenses	1,100,000
5	Staff salaries (Zarazong)	3,852,000
6	Staff salaries (Kangang)	1,284,000
7	Staff Motivation	720,000
8	Staff Transportation Allowance	360,000
9	Staff Monthly Meetings Refreshments	120,000
10	Staff training	100,000
11	Firewood I (both centres)	720,000
12	Fixing of School and National Flags at both centres	20,000
13	Purchase of T-Shirt (10 dozen) for Kangang	96,000
14	Purchase of Pants, Boxers and Ear rings for Kangang	80,000
15	Purchase of Jeans (1 Bale) for Kangang	125,000
16	Purchase of Canvass (100 pieces) for Kangang	70,000
17	Purchase of Desk for Kangang (50 Pieces)	180,000
18	Purchase of chairs and tables for staff rooms	30,000
19	Purchase of 50(6 spring) Matrasses	350,000
20	PTA EXCO Meeting	15,000
21	Investment (Animal Farm) at Zarazong	150,000
22	Purchase of One hundred (100) bed sheets and pillow case	50,000
23	Purchase of One hundred (100) pillows	50,000
24	Purchase of First Aid Box for Kangang	20,000
25	CLAPAI CHILDREN DATA COLLECTION	100,000
26	Purchase of 200 Blankets	240,000
27	Re-digging and Renovation of Zarazong Well	40,000
28	Mock Examination	100,000
29	WAEC, NECO AND JAMB REGISTRATION	1,500,000

30	Medical Bills	500,000
31	Kitchen Utensils	200,000
32	Laundry and Toiletries (Zarazong)	1,058,400
33	Laundry and Toiletries (Zarazong)	1,120,400
34	Production of ID Cards	60,000
35	Purchase of 10 file Cabinets for centres	200,000
36	Purchase of Sporting/Extra curriculum Equipment	400,000
37	CLAPAI CHILDREN VILLAGE (Purchase of 100 plots)	10,050,000
38	Construction of a Multipurpose L-Shaped Facility on the Village	10,000,000
39	Construction of Boys Hostel in Zarazong	10,000,000
40	Completion of Chapel Building	3,922,000
41	Fueling of Vehicles (2 Cars)	1,000,000
42	Maintenance of Vehicles (2 Cars)	180,000
43	Fueling of two (2) Generators	150,000
44	Maintenance of two (2) Generators	36,000
45	Completion and Furnishing of Principals Office	150,000
46	Principal's Office Running Cost	250,000
47	Electricity Bills for Both Centres	240,000
48	Terminal Revival Weekends/ Evangelism	300,000
49	Christmas Carol	300,000
50	CLAPAI PROJECT TEAM Consultancy/partnership travels	1,000,000
51	Teachers' Retraining Course for CLAPAI Staff	100,000
52	FINAL YEAR GRADUATION/ 12th YEARS CLAPAI ANNIVERSARY	350,000
53	Production of 50 Graduation gown sand caps	150,000
54	Purchase of One Coaster Bus	5,000,000
55	Purchase of Truck (Hilux)	4,000,000
56	Purchase of Furniture for CLAPAI Chapel	2,000,000
57	Extra Moral Lessons	150,000
58	CLAPAI Barbing Centre	50,000
59	Upgrading of Science Laboratory, Zarazon	300,000
60	3 PTA Meeting (one per term)	60,000

61	CLAPAI ICT CENTRE, Zarazong	4,500,000
62	Old outstanding Debt	565,000
63	Purchase of Musical Instruments	200,000
64	Purchase of Mobile PA System	50,000
65	Purchase of Projector	150,000
66	Fencing of CLAPAI Zarazong	875,000
67	Construction of Library Shelves at Zarazong	250,000
68	Starting of Mini Clinic at Zarazong Centre	350,000
69	CLAPAI Staff T-Shirts	75,000
70	Purchase of 3 in 1 Industrial Photocopier	70,000
71	INVESTMENT (CLAPAI PHARMACY)	1,000,000
72	Art Class and Reading Club	150,000
73	Visiting Village Heads and Community Leaders	200,000
74	CLAPAI Annual General Meeting	500,000
75	Purchase of TV, DVD and Speakers for Kangan	125,000
76	Purchase of 50 Sport Wears	250,000
77	Purchase of 100 Compound Wears	200,000
78	Inter-class/house sport competition	100,000
79	Media and Publicity	100,000
80	Construction of 50 bunks for both centres	900,000
81	School registration and supervision	200,000
82	Proposal Writings	150,000
83	Project Team Annual November Retreat	150,000
84	International Water Day (Internet Campaign)	0
85	International Women Day (Internet Campaign)	0
86	World Health Day (Deworming 250 children)	100,000
87	World Autism Day (Internet Campaign)	0
88	International day for families	150,000
89	No Tobacco Day (Internet Campaign)	0
90	International Day of child Victim of Abuse (Media Campaign)	0
91	World Environmental day	30,000
92	World Teacher's days	150,000

93	World Food Day (Lecture on Nutrition)	30,000
94	World Aids Day (Media Campaign)	0
95	International Day of the Girl Child (Media Campaign)	0
96	CLAPAI Documentary	300,000
97	Project Pad a girl (training on Pad preparation)	1,000,000
98	Children's day	50,000
99	World Peace DAY (Peace Walk involving Plateau stakeholders)	150,000
100	Youth Day(Media Campaign)	0
101	Purchase of Two Tires for Siena Car	50,000
102	Fixing of Gear Bus for CLAPAI bus	65,000
103	CLAPAI Football Academy	250,000
104	AFLA Plateau State Seminar	100,000
105	AFLA National Conference	300,000
106	Trauma Healing Project	500,000
107	Monthly Disbursement of support letters	200,000
108	Cultural Day	50,000`
109	Metal Sign post for kangang	20,000
110	Fixing of grinding engine	30,000
111	Boys Hostel Renovation in Zarazong	300,000
TOTAL		120,157,300

ONE HUNDRED AND TWENTY MILLION, ONE HUNDRED AND FIFTY-SEVEN THOUSAND, THREE HUNDRED NAIRA ONLY

SUMMARY OF CLAPAI OUTSTANDING DEBTS AS AT DECEMBER, 2017

S/N	EXPENDITURE	AMOUNT (₦)
1	Staff Salary Kangan For September	155,000
2	Corpors Salary Zarazong (3 Month)	60,000
3	Medical Bills at OASIS Medical Centre	300,000
4	Gate at Kangan	30,000
5	Palm Oil	20,000
TOTAL		565,000

2018 BUDGET FOR CLAPAI ORPHANAGE, ZARAZONG CENTRE

STAFF					
S/n	Item	Quantity	Amount (₦)	Monthly Total (₦)	2018 Total (₦)
1.	STAFF SALARY				
	Permanent Teachers	1	16,000	16,000	
		1	14,000	14,000	
		4	12,000	48,000	
		10	10,000	100,000	
	NYSC Staff	10	5,000	50,000	
	Volunteers	5	5,000	25,000	
	Teaching Practice	5	3,000	15,000	
	Auxiliary Staff	1	12,000	12,000	
		3	7,000	21,000	
	Security Personnel	2	10,000	20,000	
	Total Monthly Staff Salary			321,000	
	Total 2018 Staff Salary			12 X 321,000	3,852,000
2.	Staff Transportation	5 staff	3,000	15,000	180,000
3.	Staff Motivation (Food Items and Detergents)			20,000	240,000
4	Staff Training	3 Terms	33,000	=	100,000
5.	Staff ID Cards	20	500		10,000

6.	FEEDING				
	Item	Quantity	Unit Price (₦)	Monthly Total (₦)	2018 Total (₦)
	Rice (Foreign)	20 bags	13,000	260,000	
	Beans	10 bags	28,000	280,000	
	Maize	15 bags	20,000	300,000	
	Garri	5 bags	16,000	80,000	
	Soya Beans	1 Bags	20,000	20,000	
	Guinea Corn	3 Bags	23,000	69,000	
	Groundnut	1 Bag	35,000	35,000	
	Sugar	124 measures	600	74,400	
	Maggi	65 packs	400	26,000	
	Salt	100 packs	80	8,000	
	Kuka	65 Measures	300	19,500	
	Perishables	=	=	100,000	
	Sweet Potatoes/Yams	-	-	50,000	
	Palm oil	60 litres	1125	67,500	
	Groundnut Oil	40 Litres	750	30,000	
	Milk	1 Bag	108,000	108,000	
	Lipton (Top Tea)	10 Pack	350	3,500	
	Bread	600 Pieces	70	42,000	
	Transportation of food items and Grinding	=	=	50,000	
	Total Monthly Feeding			1,622,900	
	Total 2018 Feeding	12 X 1,622,900			19,474,800

LAUNDRY AND TOILETERIES				
Item	Quantity	Unit Price (₦)	Monthly Total (₦)	2018 Total (₦)
Niger Bar Soap	50 bars	300	15,000	
Detergent	50 Sachets	100	5,000	
Bath Soap	60 Pieces	100	6,000	
Vaseline	3 Kg	1,000	3,000	
Sanitary Pads	120 packs	400	48,000	
Izal	8	800	6,400	
Dettol	8	600	4,800	
LUNDRY Monthly Total			88,200	
LUNDRY Total For 2017 12 X 88,200				1,058,400

8.	STATIONARIES FOR BOTH CENTRES				
	Item	Quantity	Unit Price (₦)	Total (₦)	2018 Total (₦)
	80 Leaves Long Notes	100	250	25,000	
	60 Leaves	500	100	50,000	
	White board marker	500	80	40,000	
	Blue pen	150	40	6,000	
	Red Pen	150	40	6,000	
	Pencils, Eraser and Crayons	300 each	100	30,000	
	Stapler pins	-	-	1,000	
	Rims of A4 Papers for Examinations	30	1500	45,000	
	Refill and Maintenance of Photocopier			40,000	
	School Dossier	12 booklets	3,000	36,000	
	Production of Answer booklets for Examination			216,000	
	Transportations for Administrative work			40,000	
	Total For 2018				1,070,000

2017 BUDGET FOR CLAPAI ORPHANAGE, KANGAN CENTRE

STAFF					
S/n	Item	Quantity	Amount (₦)	Monthly Total (₦)	2018 Total (₦)
1.	STAFF SALARY				
	Permanent Teachers	2	15,000	30,000	
		4	10,000	40,000	
		2	5,000	10,000	
	Auxiliary Staff	1	7,000	7,000	
		3	5,000	15,000	
	Corpers and Volunteers	1	5,000	5,000	
	Total Monthly Staff Salary				107,000
	Total 2018 Staff Salary		12 X 107,000		1,284,000

2. FEEDING					
S/n	Item	Quantity	Amount (₦)	Monthly Total (₦)	2018 Total (₦)
	Rice (Foreign)	10 bags	13,000	130,000	
	Beans	1 bag	28,000	28,000	
	Maize	5 bags	20,000	100,000	
	Guinea Corn	2 bag	23,000	46,000	
	Soya Beans	1 bag	20,000	20,000	
	Garri	1 bag	16,000	16,000	
	Ground Nut	1 bag	35,000	35,000	
	Sugar	1 bag	35,000	35,000	
	Milk	1 bag	108,000	108,000	
	Maggi	24 packs	400	9,600	

	Salt	40 packs	80	3,200	
	Perishables	=	=	60,000	
	Yam	-	-	50,000	
	Palm oil	40 litres	1125	45,000	
	Groundnut oil	40 litres	750	30,000	
	Indomie Noodles	10 Cartoons	3,000	30,000	
	Biscuits	124 Packs of Cabin	250	31,000	
	Beverages (Milo)	20 Sachet	850	17,000	
	Transportation of food items and Grinding	=	=	50,000	
	Total Monthly Feeding			843,800	
	Total 2018 Feeding 12 X 843,800				10,125,600

LAUNDRY AND TOILETERIES				
Item	Quantity	Unit Price (₦)	Monthly Total (₦)	2018 Total (₦)
Niger Bar Soap	50 bars	300	15,000	
Detergent	50 Sachets	100	5,000	
Bath Soap	100 Pieces	100	10,000	
Vaseline	5 Kg	1,000	5,000	
Izal	8	800	6,400	
Dettol	8	600	4,800	
LUNDRY Monthly Total			94,200	
LUNDRY Total For 2017 12 X 94,200				1,120,400