

## CLAPAI BUDGET FOR 2017

### SUMMARY OF INCOME FOR 2017 BUDGET

S/N	SOURCE OF INCOME	QUANTITY (No. of Units)	Value Per Unit	Frequency of Lodgments	AMOUNT (₦)
1	Zarazong Feeding Fees	120 Boarders	10,500	3 Terms	3,780,000
2	Zarazong Day Students Fess	30	6,500	3 Terms	585,000
3	4 Measures of Rice	120	400	3 Terms	144,000
4	4 Measures of Beans	120	350	3 Terms	126,000
5	5 Measures of Maize	120	150	3 Terms	54,000
6	2 Measures of Sugar	120	600	3 Terms	216,000
7	CLAPAI Chapel Funds	-	-	-	2,000,000
8	Partners				15,000,000
<b>TOTAL</b>					21,905,000

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

## SUMMARY OF EXPENDITURE FOR 2017 BUDGET

S/N	EXPENDITURE	AMOUNT (₦)
1	Tithe of Income	2,190,500
2	Zarazong Feeding	14,679,000
3	Kangan Feeding	10,953,000
4	Stationeries	500,000
5	Staff salaries ( Zarazong & Kangan)	4,640,000
6	Staff Motivation, Transportation and Meetings	720,000
7	Staff training	122,000
8	Firewood and charcoal (both centres)	740,000
9	Fixing of School and National Flags at both centres	18,600
10	Purchase of T-Shirt (10 dozen) for Kangan	96,000
11	Purchase of Pants, Boxers and Ear rings for Kangan	80,000
12	Purchase of Jeans (1 Bale) for Kangan	125,000
13	Purchase of Canvass (100 pieces) for Kangan	70,000
14	Purchase of Desk for Kangan (50 Pieces)	125,000
15	Commencement of CLAPAI Cooperative (Start Up Grant)	32,000
16	Purchase of chairs and tables for staff rooms	30,000
17	Renovation of Staff lodge (Dividing of the Palour into two and Creating two additional Toilets)	55,000
18	PTA EXCO Meeting	15,000
19	Investment (Animal Farm) at Zarazong	150,000
20	Purchase of One hundred (100) bed sheets and pillow case	50,000
21	Purchase of One hundred (100) pillows	50,000
22	Purchase of First Aid Box for Kangan	10,000
23	CLAPAI CHILDREN DATA COLLECTION	20,000
24	Purchase of 200 Blankets	150,000
25	Re-digging of Zarazong Well	30,000
26	Mock Examination	30,000
27	WAEC, NECO AND JAMB REGISTRATION	1,200,000
28	Medical Bills	600,000
29	Kitchen Utensils	200,000

30	Laundry Items at both centres	374,200
31	Production of ID Cards	60,000
32	Purchase of 10 file Cabinets for centres	200,000
33	Purchase of Sporting/Extra curriculum Equipment	400,000
34	CLAPAI CHILDREN VILLAGE (Purchase of 100 plots)	10,050,000
35	Completion of Chapel Building	3,325,400
36	Fueling of Vehicles (3 Cars)	1,116,000
37	Maintenance of Vehicles (3 Cars)	360,000
38	Fueling of two (2) Generators	192,000
39	Maintenance of two (2) Generators	36,000
40	Completion and Furnishing of Principals Office	150,000
41	Principal's Office Running Cost	240,000
42	Electricity Bills for Both Centres	120,000
43	Purchase of Two (2) Deep Freezers for both centre	200,000
44	Revival Weekends	300,000
45	Evangelism Weekend	150,000
46	Conversion to Gas Cooking System at Kangan	110,000
47	Christmas Carol	300,000
48	CLAPAI PROJECT TEAM travelling to five (5) countries	5,000,000
49	Capacity Training for Secondary School, students (Phase 1: CLAPAI, GSS Gora and Federe, Angwari)	331,000
50	Refresher Courses for Teachers	937,000
51	Start-up Grants For Clubs and Societies	50,000
52	Teachers' Retraining Course for CLAPAI Staff	100,000
53	International Passport for 5 Staff	125,000
54	<b>FINAL YEAR GRADUATION/ 11<sup>th</sup> YEARS CLAPAI ANNIVERSARY</b>	370,000
55	Purchase of One Saloon Car	500,000
56	Purchase of One Coaster Bus	5,000,000
57	Purchase of Truck (Hilux)	2,500,000
58	Purchase of Furniture for CLAPAI Chapel	1,000,000
59	Extra Moral Lessons	150,000

60	Purchase of two (2) Grinding Machines for both centres	450,000
61	Purchase of School Bags and water Cans for Kangan	60,000
62	<b>CLAPAI Barbings Centre</b>	50,000
63	Upgrading of Science Laboratory, Zarazon	300,000
64	3 PTA Meeting (one per term)	60,000
65	CLAPAI Project Team Visiting CLAPAI BOT Members	100,000
66	<b>CLAPAI ICT CENTRE, Zarazong</b>	4,500,000
67	Old outstanding Debt	1,144,000
68	Purchase of Musical Instruments	200,000
69	Purchase of Mobile PA System	50,000
70	Purchase of Projector	150,000
71	CLAPAI PARTNERS DINNER 2017	167,000
72	Fencing of CLAPAI Zarazong	875,000
73	Medical Outreach in Zarazong Village	363,000
74	Construction of Library Shelves at Zarazong	150,000
75	Starting of Mini Clinic at Zarazong Centre	350,000
76	CLAPAI Staff T-Shirts	75,000
77	Purchase of 3 in 1 Industrial Photocopier	57,000
78	Washing Machine for Kangan	50,000
79	Bigger Kangan Orphanage Home	800,000
80	Sports Evangelism	226,000
81	<b>INVESTMENT (CLAPAI PHARMACY)</b>	1,000,000
82	Purchase of thirty-five (85) mattresses	510,000
83	Purchase of Kitchen Utensils and Local Stoves	245,000
84	Visiting of CLAPAI Partners	300,000
85	Purchase of TV, DVD and Speakers for Kangan	75,000
86	Purchase of 50 Sport Wears	150,000
87	Purchase of 100 Compound Wears	200,000
88	Inter-class/house sport competition	45,000
89	Purchase of 2 plots behind Poultry Farm, Zarazong	900,000
90	Starting a Media Team	75,000
91	Construction of 50 bunks for both centres	750,000

<b>92</b>	School registration and supervision	100,000
<b>93</b>	Proposal Writings	120,000
<b>94</b>	Strategic Management Training For CLAPAI Project Team	200,000
<b>95</b>	Miscellaneous (2% of Total)	1,725,494
<b>TOTAL</b>		<b>88,000,194</b>

**EIGHTY-EIGHT MILLION, ONE HUNDRED AND NINETY-FOUR NAIRA ONLY**

## SUMMARY OF CLAPAI OUTSTANDING DEBTS

<b>S/N</b>	<b>EXPENDITURE</b>	<b>AMOUNT (₦)</b>
<b>1</b>	Staff Salary Kangan	130,000
<b>2</b>	Staff Salary Zarazong Matrons (1 Month)	20,000
<b>3</b>	Medical Bills at OASIS Medical Centre	28,000
<b>4</b>	Staff Salary Kangang Matrons (3 Month)	36,000
<b>5</b>	Gate at Kangan	30,000
<b>6</b>	Loan Blue Wales MFC	750,000
<b>7</b>	Loan collected for registration of school	150,000
<b>TOTAL</b>		<b>1,144,000</b>

## SUMMARY OF THE ACTIVITIES FOR 2017

S/N	ACTIVITY	PROPOSED START DATE	PROPOSED END DATE	PROPOSED BUDGET (₦)	ACTUAL AMOUNT SPENT (₦)
<b>1<sup>ST</sup> QUARTER</b>					
1	Starting a Media Team (Creation of CLAPAI Bulk SMS Account, Email Address for Sending SMS to partners/Staffs)	1/1/2017	-	75,000	
2	Planning of school calendar	1/1/2017	-	=	
3	Proposal Writings	1/1/2017	-	120,000	
4	<b>Strategic Management Training For CLAPAI Project Team</b>	4/1/2017	7/1/2017	200,000	
5	Students resumption (Zarazong)	7/1/2017		=	
6	Student training (spiritual emphasis) for Zarazong	8/1/2017	11/1/2017	=	
7	Car Maintenance ( 3 cars)	9/1/2017		30,000	
8	Car Fueling ( 3 cars)	9/1/2017		93,000	
9	Generator Fueling (2 Generators)	9/1/2017		16,000	
10	Generator Maintenance (2 Generators)	9/1/2017		3,000	
11	Electricity (JED) Bill for both centres	9/1/2017		10,000	
12	Purchase of Food for Both Centres	9/1/2017		2,136,050	
13	Purchase of Firewood for both centres	9/1/2017		60,000	
14	Purchase of Detergent for both centres	9/1/2017		31,200	
15	Medical Bills and Purchase of Drugs for Both Centres	9/1/2017		50,000	
16	STAFF Meeting (CLAPAI HIGH SCHOOL, ZARAZONG)	9/1/2017	-	6,000	
17	<b>Opening of CLAPAI CHILDREN VILLAGE PROJECT ACCOUNT</b>	9/01/2017	12/01/2017		
18	Fixing of School and National Flags at both centres	10/01/2017		18,600	
19	Completion of Principals Office,	10/1/2017	17/1/2017	20,000	

	Zarazong				
20	Purchase of Stationaries	11/1/2017		150,000	
21	Offsetting of outstanding Staff Salaries for both centres	16/1/2017		186,000	
22	Purchase of Kitchen Utensils and Local Stoves	16/1/2017		80,000	
23	Purchase of T-Shirt (10 dozen) for Kangan	16/1/2017	-	96,000	
24	Purchase of Pants, Boxers and Ear rings for Kangan	16/1/2017	-	40,000	
25	Purchase of Jeans (1 Bale) for Kangan	16/1/2017		125,000	
26	Purchase of Canvass (100 pieces) for Kangan	16/1/2017	-	70,000	
27	Purchase of Desk for Kangan (50 Pieces)	16/1/2017	-	125,000	
28	<b>Commencement of CLAPAI Cooperative (Start Up Grant)</b>	16/1/2017		32,000	
29	Furnishing of Principals Office (Cabinet, Chairs and Tables, Rug Carpets)	17/1/2017		130,000	
30	Purchase of chairs and tables for staff rooms	17/1/2017		30,000	
31	Renovation of Staff lodge (Dividing of the Palour into two and Creating two additional Toilets)	17/1/2017	21/1/2017	55,000	
32	PTA EXCO Meeting	21/1/2017		5,000	
33	<b>Investment (Animal Farm) at Zarazong</b>	23/1/2017	-	150,000	
34	Purchase of 50 Sport Wears	23/1/2017	-	75,000	
35	Purchase of 100 Compound Wears	23/1/2017	-	100,000	
36	Construction of 50 bunks for both centres	23/1/2017	28/1/2017	750,000	
37	<b>School registration and supervision</b>	25/1/2017		100,000	
38	PTA Meeting	28/1/2017	-	20,000	
39	Completion of Chapel Building ( Block	30/1/2017	6/02/2017	340,000	



	work and Head Course)				
40	Production of Identity Cards for Staff and Students	30/1/2017	6/02/2017	10,000	
41	Purchase of fifty(50) mattresses	30/1/2017	4/2/2017	300,000	
42	Purchase of One hundred (100) bed sheets and pillow case	30/1/2017	4/2/2017	50,000	
43	Purchase of One hundred (100) pillows	30/1/2017	4/2/2017	50,000	
44	Production of staff ID cards	31/1/2017	5/2/2017	10,000	
45	January staff salaries and motivation	31/1/2017	-	380,000	
46	Principal's office Running Cost	31/1/2017		20,000	
47	Staff Transportation	31/1/2017		20,000	
48	Staff monthly meeting	31/1/2017		20,000	
49	Car Maintenance ( 3 cars)	1/2/2017		30,000	
50	Car Fueling ( 3 cars)	1/2/2017		93,000	
51	Generator Fueling (2 Generators)	1/2/2017		16,000	
52	Generator Maintenance (2 Generators)	1/2/2017		3,000	
53	Electricity (JED) Bill for both centres	1/2/2017		10,000	
54	Purchase of Food for Both Centres	1/2/2017		2,136,050	
55	Purchase of Firewood for both centres	1/2/2017		60,000	
56	Purchase of Detergent for both centres	1/2/2017		31,200	
57	Purchase of First Aid Box for Kangang	1/2/2017		10,000	
58	Medical Bills and Purchase of Drugs for Both Centres	1/2/2017		50,000	
59	<b>CLAPAI CHILDREN DATA COLLECTION</b>	1/2/2017	8/2/2017	20,000	
60	Offsetting Outstanding Medical Bills	1/2/2017		28,000	
61	Re-digging of Zarazong Well	1/2/2017	4/2/2017	30,000	
62	Staff Car Training and Learners Permit	1/2/2017		22,000	
63	<b>PURCHASE OF 100 PLOTS OF LAND FOR CLAPAI CHILDREN VILLAGE</b>	<b>1/2/2017</b>	=	=	
64	CLAPAI Project Team Visiting CLAPAI BOT Members	1/2/2017	5/2/2017	100,000	

65	CLAPAI Visiting of Community Leaders	01/2/2017		50,000	
66	Payment For Land	8/2/2017	17/2/2017	10,000,000	
67	Purchase of 5 file cabinets for the centres	9/2/2017		100,000	
68	<b>CLAPAI Barbing Centre, Zarazon</b>	9/2/2017		20,000	
69	Revival Weekend (First Term)	10/2/2017	12/2/2017	100,000	
70	CLAPAI Partners Dinner (Publicity Begins)	15/2/2017	02/04/2017	17,000	
71	Upgrading of Science Laboratory, Zarazon	15/2/2017		100,000	
72	Medical Outreach Publicity commences	15/2/2017	05/04/2017	32,000	
73	Publicity for Capacity Training for Secondary School, students (Phase 1: CLAPAI, Zarazong and GSS, Gora)	16/02/2017	16/03/2017	20,000	
74	Mock Exams	17/2/2017	23/2/2017	30,000	
75	PTA meeting at Zarazong	19/2/2017		20,000	
76	Purchase of Sporting Equipment	20/2/2017	25/2/2017	100,000	
77	<b>Visiting of CLAPAI Partners</b>	25/02/2017		300,000	
78	<b>Inter-class/house sport competition</b>	25/2/2017	4/3/2017	45,000	
79	Purchase of 2 plots behind Poultry Farm, Zarazong	27/2/2017		900,000	
80	February staff salaries and motivation	28/2/2017	-	380,000	
81	Principal's office Running Cost	28/2/2017		20,000	
82	Staff Transportation	28/2/2017		20,000	
83	Staff monthly meeting	28/2/2017		20,000	
84	<b>Registration for WAEC, NECO and JAMB</b>	28/2/2017		1,200,000	
85	Purchase of Musical Instruments (Hand Drums)	1/3/2017		20,000	
86	Car Maintenance ( 3 cars)	1/3/2017		30,000	
87	Car Fueling ( 3 cars)	1/3/2017		93,000	
88	Generator Fueling (2 Generators)	1/3/2017		16,000	
89	Generator Maintenance (2 Generators)	1/3/2017		3,000	

90	Electricity (JED) Bill for both centres	1/3/2017		10,000	
91	Purchase of Food for Both Centres	1/3/2017		2,136,050	
92	Purchase of Firewood for both centres	1/3/2017		60,000	
93	Purchase of Detergent for both centres	1/3/2017		31,200	
94	Medical Bills and Purchase of Drugs for Both Centres	1/3/2017		50,000	
95	Purchase of Mobile PA System	1/3/2017	1/3/2017	50,000	
96	Purchase of Projector	1/3/2017	6/3/2017	150,000	
97	Offsetting loan for fixing gate at Kangan	1/3/2017		30,000	
98	<b>SETTING UP COMMITTEE FOR GRADUATION/ SPEECH AND PRICE GIVING DAY</b>	1/3/2017	=	=	
99	Completion of Chapel Building ( Rafta and Roofing)	6/3/2017	11/03/2017	802,400	
100	<b>Capacity Training for Secondary School, students (Phase 1: CLAPAI, Zarazong)</b>	16/03/2017	16/03/2017	100,000	
101	Purchase of Grinding Machine for Zarazong	20/3/2017		225,000	
102	<b>Capacity Training for Secondary School, students (Phase 1:GSS, Gora)</b>	23/3/2017		100,000	
103	Purchase of 3 in 1 Industrial Photocopier	23/3/2017		57,000	
104	Completion of Chapel Building ( Fixing of Doors and windows)	24/3/2017	25/03/2017	240,000	
105	Staff monthly meeting	25/3/2017		20,000	
106	Washing Machine for Kangan	30/3/2017		50,000	
107	<b>Bigger Kangan Orphanage Home</b>	30/3/2017	30/3/2017	800,000	
108	Staff March salary/ motivation	31/3/2017		400,000	
109	Principal's office Running Cost	31/3/2017		20,000	
110	Staff Transportation	31/3/2017		20,000	
111	Staff Monthly Meeting	31/3/2017		20,000	
<b>2<sup>nd</sup> QUARTER</b>					
113	Sports Evangelism (Publicity)	01/04/2017	20/5/2017	26,000	

114	Car Maintenance ( 3 cars)	01/04/2017		30,000	
115	Car Fueling ( 3 cars)	01/04/2017		93,000	
116	Generator Fueling (2 Generators)	01/04/2017		16,000	
117	Generator Maintenance (2 Generators)	01/04/2017		3,000	
118	Electricity (JED) Bill for both centres	01/04/2017		10,000	
119	Purchase of Food for Both Centres	01/04/2017		2,136,050	
120	Purchase of Firewood for both centres	01/04/2017		60,000	
121	Purchase of Detergent for both centres	01/04/2017		31,200	
122	Medical Bills and Purchase of Drugs for Both Centres	01/04/2017		50,000	
123	Purchase of 25 Kg Gas Cylinder	01/04/2017		35,000	
124	Refilling of 25 Kg Gas Cylinder	01/04/2017		8,000	
125	Extra Moral Lessons (Payment)	01/04/2017		50,000	
126	<b>CLAPAI PARTNERS DINNER 2017</b>	02/04/2017	-	150,000	
127	Fencing of CLAPAI Zarazong	03/04/2017	08/04/2017	875,000	
128	Evangelism Weekend	08/04/2017		50,000	
129	Upgrading of Science Laboratory, Zarazon	10/4/2017		100,000	
130	Medical Outreach in Zarazong Village	15/04/2017	15/04/2017	331,000	
131	Purchase of One (1) Truck (Jeep or Hilux)	22/04/2017	-	2,500,000	
132	Construction of Library Shelves at Zarazong	28/04/2017	29/04/2017	150,000	
133	Staff April salary/ motivation	29/4/2017		400,000	
134	Principal's office Running Cost	29/4/2017		20,000	
135	Staff Transportation	29/4/2017		20,000	
136	Staff Monthly Meeting	29/4/2017		20,000	
137	Completion of Chapel Building ( Flooring)	1/5/2017	5/05/2017	348,000	
138	Car Maintenance ( 3 cars)	01/05/2017		30,000	
139	Car Fueling ( 3 cars)	01/05/2017		93,000	
140	Generator Fueling (2 Generators)	01/05/2017		16,000	
141	Generator Maintenance (2 Generators)	01/05/2017		3,000	

142	Electricity (JED) Bill for both centres	01/05/2017		10,000	
143	Purchase of Food for Both Centres	01/05/2017		2,136,050	
144	Purchase of Firewood for both centres	01/05/2017		60,000	
145	Purchase of Detergent for both centres	01/05/2017		31,200	
146	Medical Bills and Purchase of Drugs for Both Centres	01/05/2017		50,000	
147	Refilling of 25 Kg Gas Cylinder	01/05/2017		8,000	
148	Online publicity for Purchase of 200 Blankets	01/05/2017	27/5/2017	10,000	
149	<b>INVESTMENT (CLAPAI PHARMACY)</b>	01/05/2017		1,000,000	
150	Purchase of thirty-five (35) mattresses	2/5/2017	2/5/2017	210,000	
151	Revival Weekend (Second Term)	9/5/2017	11/5/2017	100,000	
152	Purchase of Stationaries	11/5/2017		150,000	
153	Offsetting Loan collected for school registration	15/5/2017		150,000	
154	Purchase of Kitchen Utensils and Local Stoves	16/5/2017		80,000	
155	Purchase of Pants, Boxers and Ear rings for Kangan	16/5/2017	-	40,000	
156	<b>Sports Evangelism</b>	18/5/2017	20/5/2017	200,000	
157	International Passport for 5 Staff	19/05/2017		125,000	
158	Purchase of 200 Blankets	27/5/2017	27/5/2017	140,000	
159	Staff May salary/ motivation	31/5/2017		400,000	
160	Principal's office Running Cost	31/5/2017		20,000	
161	Staff Transportation	31/5/2017		20,000	
162	Staff Monthly Meetings	31/5/2017		20,000	
163	Car Maintenance ( 3 cars)	01/06/2017		30,000	
164	Car Fueling ( 3 cars)	01/06/2017		93,000	
165	Generator Fueling (2 Generators)	01/06/2017		16,000	
166	Generator Maintenance (2 Generators)	01/06/2017		3,000	
167	Electricity (JED) Bill for both centres	01/06/2017		10,000	
168	Purchase of Food for Both Centres	01/06/2017		2,136,050	

169	Purchase of Firewood for both centres	01/06/2017		60,000	
170	Purchase of Detergent for both centres	01/06/2017		31,200	
171	Medical Bills and Purchase of Drugs for Both Centres	01/06/2017		50,000	
172	Refilling of 25 Kg Gas Cylinder	01/06/2017		8,000	
173	Starting of Mini Clinic at Zarazong Centre	2/6/2017		350,000	
174	CLAPAI Staff T-Shirts	2/6/2017		75,000	
175	Completion of Chapel Building ( Electrification)	5/6/2017	10/06/2017	200,000	
176	Purchase of Sporting Equipment	19/6/2017		100,000	
177	Purchase of Musical Instruments	19/6/2017		180,000	
178	Purchase of Grinding Machine for Kangan	20/6/2017		225,000	
179	Purchase of Deep Freezer for Kangan	26/6/2017		100,000	
180	Staff June salary/ motivation	30/6/2017		400,000	
181	Principal's office Running Cost	30/6/2017		20,000	
182	Staff Transportation	30/6/2017		20,000	
183	Staff Monthly Meetings	30/6/2017		20,000	
<b>3<sup>rd</sup> QUARTER</b>					
184	Extra Moral Lessons (Payment)	01/07/2017		50,000	
185	Car Maintenance ( 3 cars)	01/07/2017		30,000	
186	Refilling of 25 Kg Gas Cylinder	01/07/2017		8,000	
187	Car Fueling ( 3 cars)	01/07/2017		93,000	
189	Generator Fueling (2 Generators)	01/07/2017		16,000	
190	Generator Maintenance (2 Generators)	01/07/2017		3,000	
191	Electricity (JED) Bill for both centres	01/07/2017		10,000	
192	Purchase of Food for Both Centres	01/07/2017		2,136,050	
193	Purchase of Firewood for both centres	01/07/2017		60,000	
194	Purchase of Detergent for both centres	01/07/2017		31,200	
195	Medical Bills and Purchase of Drugs for Both Centres	01/07/2017		50,000	
196	<b>CLAPAI ICT CENTRE, Zarazong</b>				

197	ICT Centre Furniture	1/7/2017	8/7/2017	500,000	
198	Purchase of 50 computers	1/7/2017	15/7/2017	2,500,000	
199	Computer Accessories	15/7/2017	22/7/2017	1,500,000	
200	<b>FINAL YEAR GRADUATION/ 11<sup>th</sup> YEARS CLAPAI ANNIVERSARY</b>				
<b>201</b>	Lectures and Workshops Day	24/07/2017		20,000	
<b>202</b>	Excursion	25/07/2017		100,000	
<b>203</b>	Fasting and Praying Day	26/07/2017		10,000	
<b>204</b>	Football Match	27/07/2017		10,000	
<b>205</b>	Graduation/ Speech and Price Giving Day	28/07/2017		120,000	
<b>206</b>	Evangelism Weekend	29/07/2017		50,000	
<b>207</b>	Graduating Students Thanksgiving Service	30/7/2017		50,000	
<b>208</b>	Staff July salary/ motivation	31/7/2017		400,000	
<b>209</b>	Principal's office Running Cost	31/7/2017		20,000	
<b>210</b>	Staff Transportation	31/7/2017		20,000	
<b>211</b>	Staff Monthly Meeting	31/7/2017		20,000	
<b>212</b>	Car Maintenance ( 3 cars)	01/08/2017		30,000	
<b>213</b>	Refilling of 25 Kg Gas Cylinder	01/08/2017		8,000	
<b>214</b>	Car Fueling ( 3 cars)	01/08/2017		93,000	
<b>215</b>	Generator Fueling (2 Generators)	01/08/2017		16,000	
<b>216</b>	Generator Maintenance (2 Generators)	01/08/2017		3,000	
<b>217</b>	Electricity (JED) Bill for both centres	01/08/2017		10,000	
<b>218</b>	Purchase of Food for Both Centres	01/08/2017		2,136,050	
<b>219</b>	Purchase of Firewood for both centres	01/08/2017		60,000	
<b>220</b>	Purchase of Detergent for both centres	01/08/2017		31,200	
<b>221</b>	Medical Bills and Purchase of Drugs for Both Centres	01/08/2017		50,000	
<b>222</b>	CLAPAI Barbing Centre, Zarazon	9/8/2017		30,000	
<b>223</b>	Completion of Chapel Building ( Plastering of walls)	11/8/2017	16/08/2017	275,000	
<b>224</b>	Purchase of One Saloon Car	-	22/08/2017	500,000	

225	Completion of Chapel Building ( Plastering of walls)	29/8/2017	30/08/2017	700,000	
226	Completion of Chapel Building ( Painting)	31/8/2017	02/09/2017	370,000	
227	Staff August salary/ motivation	31/8/2017		400,000	
228	Principal's office Running Cost	31/8/2017		20,000	
229	Staff Transportation	31/8/2017		20,000	
230	Staff Monthly Meeting	31/8/2017		20,000	
231	<b>Teachers' Retraining Course for CLAPAI Staff</b>	31/8/2017	02/09/2017	100,000	
<b>4<sup>th</sup> QUARTER</b>					
232	International Passport for 5 Staff	01/09/2017		125,000	
233	Refilling of 25 Kg Gas Cylinder	01/09/2017		8,000	
234	Car Maintenance ( 3 cars)	01/09/2017		30,000	
235	Car Fueling ( 3 cars)	01/09/2017		93,000	
236	Generator Fueling (2 Generators)	01/09/2017		16,000	
237	Generator Maintenance (2 Generators)	01/09/2017		3,000	
238	Electricity (JED) Bill for both centres	01/09/2017		10,000	
239	Purchase of Food for Both Centres	01/09/2017		2,136,050	
240	Purchase of Firewood for both centres	01/09/2017		60,000	
241	Purchase of Detergent for both centres	01/09/2017		31,200	
242	Medical Bills and Purchase of Drugs for Both Centres	01/09/2017		50,000	
243	<b>Inauguration of Chapel Building/Fund Raising for Furniture</b>	03/09/2017		50,000	
244	Purchase of Furniture for CLAPAI Chapel	04/09/2017	31/12/2017	1,000,000	
245	Purchase of 50 Sport Wears	8/09/2017	-	75,000	
246	Purchase of 100 Compound Wears	8/09/2017	-	100,000	
247	Purchase of School Bags and water Cans for Kangan	8/09/2017		60,000	
248	Publicity for Capacity Training for Secondary School, students (Phase	12/09/2017		10,000	



	1:GSS, Federe, Angwari)				
<b>249</b>	Upgrading of Science Laboratory, Zarazon	15/9/2017		100,000	
<b>250</b>	Purchase of Kitchen Utensils and Local Stoves	16/9/2017		84,500	
<b>251</b>	Purchase of Pants, Boxers and Ear rings for Kangan	16/9/2017	-	40,000	
<b>253</b>	Purchase of Sporting Equipment	18/9/2017		200,000	
<b>253</b>	Purchase of Stationaries	23/9/2017		200,000	
<b>254</b>	Purchase of 5 file cabinets for the centres	25/9/2017		100,000	
<b>255</b>	Staff September salary/ motivation	29/9/2017		400,000	
<b>256</b>	Principal's office Running Cost	29/9/2017		20,000	
<b>257</b>	Staff Transportation	29/9/2017		20,000	
<b>258</b>	Staff Monthly Meeting	29/9/2017		20,000	
<b>259</b>	Car Maintenance ( 3 cars)	01/10/2017		30,000	
<b>260</b>	Car Fueling ( 3 cars)	01/10/2017		93,000	
<b>261</b>	Generator Fueling (2 Generators)	01/10/2017		16,000	
<b>262</b>	Generator Maintenance (2 Generators)	01/10/2017		3,000	
<b>263</b>	Electricity (JED) Bill for both centres	01/10/2017		10,000	
<b>264</b>	Purchase of Food for Both Centres	01/10/2017		2,136,050	
<b>265</b>	Purchase of Firewood for both centres	01/10/2017		60,000	
<b>266</b>	Purchase of Detergent for both centres	01/10/2017		31,200	
<b>267</b>	Medical Bills and Purchase of Drugs for Both Centres	01/10/2017		50,000	
<b>268</b>	Refilling of 25 Kg Gas Cylinder	01/10/2017		8,000	
<b>269</b>	Production of Identity Cards for Staff and Students	02/10/2017	06/10/2017	30,000	
<b>270</b>	Refresher Courses for Teachers	5/10/2017	5/10/2017	937,000	
<b>271</b>	Capacity Training for Secondary School, students (Phase 1:GSS, Federe, Angwari)	12/10/2017		100,000	
<b>272</b>	Revival Weekend (Third Term)	13/10/2017	15/10/2017	100,000	
<b>273</b>	Staff October salary/ motivation	31/10/2017		400,000	

274	Principal's office Running Cost	31/10/2017		20,000	
275	Staff Transportation	31/10/2017		20,000	
276	Staff Monthly Meeting	31/10/2017		20,000	
277	Purchase of Deep Freezer for Kangan	01/11/2017		100,000	
278	Extra Moral Lessons (Payment)	01/11/2017		50,000	
279	Refilling of 25 Kg Gas Cylinder	01/11/2017		8,000	
280	Car Maintenance ( 3 cars)	01/11/2017		30,000	
281	Car Fueling ( 3 cars)	01/11/2017		93,000	
282	Generator Fueling (2 Generators)	01/11/2017		16,000	
283	Generator Maintenance (2 Generators)	01/11/2017		3,000	
284	Electricity (JED) Bill for both centres	01/11/2017		10,000	
285	Purchase of Food for Both Centres	01/11/2017		2,136,050	
286	Purchase of Firewood for both centres	01/11/2017		60,000	
287	Purchase of Detergent for both centres	01/11/2017		31,200	
288	Medical Bills and Purchase of Drugs for Both Centres	01/11/2017		50,000	
289	Purchase of One Coaster Bus	01/11/2017	22/11/2017	5,000,000	
290	Staff November salary/ motivation	30/11/2017		400,000	
291	Principal's office Running Cost	30/11/2017		20,000	
292	Staff Transportation	30/11/2017		20,000	
293	Staff Monthly Meeting	30/11/2017		20,000	
294	Car Maintenance ( 3 cars)	1/12/1017		30,000	
295	Car Fueling ( 3 cars)	1/12/1017		93,000	
296	Generator Fueling (2 Generators)	1/12/1017		16,000	
297	Generator Maintenance (2 Generators)	1/12/1017		3,000	
298	Electricity (JED) Bill for both centres	1/12/1017		10,000	
299	Purchase of Food for Both Centres	1/12/1017		2,136,050	
300	Purchase of Firewood for both centres	1/12/1017		60,000	
301	Purchase of Detergent for both centres	1/12/1017		31,200	
302	Medical Bills and Purchase of Drugs for Both Centres	1/12/1017		50,000	
303	Refilling of 25 Kg Gas Cylinder	01/12/2017		8,000	
304	<b>Christmas Carol 2017</b>	14/12/2017	17/12/2017	300,000	

305	<b>CLAPAI SKILLS ACQUISITION CENTER, ZARAZONG (Commencement)</b>			200,000	
306	Staff Monthly Meeting	17/12/2017		20,000	
307	Staff December salary/ motivation	17/12/2017		400,000	
308	Principal's office Running Cost	17/12/2017		20,000	
309	Staff Transportation	17/12/2017		20,000	
310	Purchase of TV, DVD and Speakers for Kangan	24/12/2017		75,000	
311	CLAPAI PROJECT TEAM travelling to five (5) countries			5,000,000	
312	Purchase of Charcoal for use at centres			200,000	
313	Start-up Grants For Clubs and Societies			50,000	
314	Offsetting Blue Wales Loan			750,000	

## 2017 BUDGET FOR CLAPAI ORPHANAGE, ZARAZONG CENTRE

<b>STAFF</b>					
S/n	Item	Quantity	Amount (₦)	Monthly Total (₦)	2017 Total (₦)
1.	<b>STAFF SALARY</b>				
	Permanent Teachers	1	16,000	16,000	
		2	14,000	28,000	
		7	12,000	84,000	
		4	10,000	40,000	
	NYSC Staff	8	5,000	40,000	
	Volunteers	2	5,000	10,000	
	Teaching Practice	5	2,000	10,000	
	Auxiliary Staff	1	10,000	10,000	
		3	5,000	15,000	
	<b>Total Monthly Staff Salary</b>			<b>253,000</b>	
	<b>Total 2017 Staff Salary</b>			<b>12 X 253,000</b>	<b>3,036,000</b>
2.	<b>Staff Transportation</b>	4 staff	3,000	<b>12,000</b>	<b>144,000</b>
3.	<b>Staff Motivation</b>			<b>20,000</b>	<b>240,000</b>
4.	<b>Staff Training</b>	3 Terms	33,000	=	<b>100,000</b>
5.	<b>Staff ID Cards</b>	20	500		<b>10,000</b>

6.	<b>FEEDING</b>				
	<b>Item</b>	<b>Quantity</b>	<b>Amount (₦)</b>	<b>Monthly Total (₦)</b>	<b>2017 Total (₦)</b>
	Rice (Foreign)	16 bags	13,000	208,000	
	Beans	6 bags	20,000	120,000	
	Maize	13 bags	20,000	260,000	
	Garri	5 bags	16,000	80,000	
	Soya Beans	1 Bags	20,000	20,000	
	Guinea Corn	2 Bags	23,000	46,000	
	Groundnut	1 Bag	35,000	35,000	
	Sugar	1 bags	36,000	36,000	
	Maggi	40 packs	250	10,000	
	Salt	100 packs	60	6,000	
	Perishables	=	=	80,000	
	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)	5 Pack	350	1750	
	Bread	300 Pieces	50	15,000	
	Logistics	=	=	50,000	
	<b>Total Monthly Feeding</b>			<b>1,223,250</b>	
	<b>Total 2017 Feeding</b>		<b>12 X 1,223,250</b>		<b>14,679,000</b>

	<b>Item</b>	<b>Quantity</b>	<b>Amount (₱)</b>	<b>Monthly Total (₱)</b>	<b>2017 Total (₱)</b>
3.	<b>LUNDRY</b>				
	Detergent	1 bags	3,000	3,000	
	Izal	4	800	3,200	
	Dettol	4	600	2,400	
	<b>LUNDRY Monthly Total</b>			<b>8,600</b>	
	<b>LUNDRY Total For 2017 12 X 8,600</b>				<b>103,000</b>

8.	<b>STATIONARIES</b>				
	<b>Item</b>	<b>Quantity</b>	<b>Amount (₦)</b>	<b>Total (₦)</b>	<b>2017 Total (₦)</b>
	80 Leaves Long Notes	100	100	10,000	
	60 Leaves	500	70	35,000	
	White board marker	500	80	40,000	
	Blue pen	150	20	3,000	
	Red Pen	150	20	3,000	
	Pencils, Eraser and Crayons	300 each	100	30,000	
	Stapler and 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	
	Others			41,000	
	<b>Total For 2017</b>				<b>500,000</b>

## 2017 BUDGET FOR CLAPAI ORPHANAGE, KANGAN CENTRE

<b>STAFF</b>					
S/n	Item	Quantity	Amount (₦)	Monthly Total (₦)	2017 Total (₦)
1.	<b>STAFF SALARY</b>				
	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	
	<b>Total Monthly Staff Salary</b>				<b>107,000</b>
	<b>Total 2017 Staff Salary</b>		<b>12 X 107,000</b>		<b>1,284,000</b>

<b>2. FEEDING</b>					
S/n	Item	Quantity	Amount (₦)	Monthly Total (₦)	2017 Total (₦)
	Rice (Foreign)	10 bags	22,000	220,000	
	Beans	1 bag	40,000	40,000	
	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	36,000	36,000	
	Milk	1 bag	108,000	108,000	
	Maggi	24 packs	350	8,400	



	Salt	40 packs	60	2,400	
	Perishables	=	=	60,000	
	Yam	-	-	50,000	
	Palm oil	40 litres	1125	45,000	
	Groundnut oil	40 litres	750	30,000	
	Indomie Noodles	10 Cartoons	1920	19,200	
	Biscuits	124 Packs of Cabin	200	24,800	
	Beverages (Milo)	20 Sachet	600	12,000	
	Logistics	=	=	40,000	
	<b>Total Monthly Feeding</b>			<b>912,800</b>	
	<b>Total 2017 Feeding 12 X 912,800</b>				<b>10,953,600</b>

	Item	Quantity	Amount (₦)	Monthly Total (₦)	2017 Total (₦)
3.	<b>LUNDRY</b>				
	Detergent	4 bags	3,000	12,000	
	Bar Soap	20 Bars	280	5,600	
	Medicated Hair Treatments			5000	
	<b>LUNDRY Monthly Total</b>			<b>22,600</b>	
	<b>Total 2017 Laundry, Kangan 12 X 22,600</b>				<b>271,200</b>