

**BUDGET PROPOSED FOR THE YEAR OF 2020/2021**

**The budget proposed for the year of 2020/2021 is prepared for consist the following things:-**

1. The Implementation of the National Plan Action of End Violence against Women and Children of 2017/2021.
2. The Implementation of Millennium Development Goals of 2030.
3. The financial guideline of Christian Education and Development Organization of 2017.
4. The National <Multisectoral Nutrition Action Plan of 2016.
5. The Strategic plan of Christian Education and Development Organization of 2019/2020 to 2021/2022.
6. Proposed plans from our stakeholders.

The proposed budget for the year of 2020/2021 is prepared for consist the ending of budget of 2017/2018 in this year Christian Education and Development Organization has collect USD $ 41,000.00 from membership fee, Foundations grants, Individual donations, and Government. In these income 30% were used for normal expenditures and 70% were used for the development projects.

The total budget for 2020/2021 is estimated at over US $ 465 hundreds. A maximum of 29% of these funds will be used to run the CEDO itself. 71% will go to our program implementation. A summary of a budget until 2022 is shown in the table below.

**The current budget of the organization for the year of 2020/2021 is estimated to in the following activities, Salaries, Utilities, Travelling, Renting, Projects, Office supplies and Training**

**BUDGET SUMMARY**

|  |  |  |  |
| --- | --- | --- | --- |
| **No** | **ACTIVITY** | **TZs** | **USD $** |
| **1** | Facilitating to pay salaries to organization staffs and volunteers |  |  |
| **2** | Facilitating to pay Utilities Bills |  |  |
| **3** | Facilitating travelling within and outside the country |  |  |
| **4** | Facilitating to pay Office rent |  |  |
| **5** | Facilitating training to staff, volunteers and facilitators |  |  |
| **6** | Facilitating to support Orphans Vulnerable Children and girls with school materials |  |  |
| **7** | Facilitating the construction a daycare center |  |  |
| **8** | Facilitating to Increase capacity of children expression through conduct children discussions that will be held every weekend through social media in junior councils |  |  |
| **9** | Facilitating to bring together women from to meet together to discuss the issues faced them in economic and democratic participation |  |  |
| **10** | Facilitating to bring together women to meet and discuss the issues faced them in economic and democratic participation |  |  |
| **11** | Facilitating to promote school gardens of orange fleshed sweet potatoes to support school feeding program |  |  |
| **12** | Facilitating to promote income generating activities in agriculture through cultivating orange fleshed sweet potatoes. |  |  |

**BUDGET ANALYSSIS**

**OVERHEAD BUDGET**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **AC/No** | **ACTIVITY** | **INPUTS** | **UNITY** | **QUANTITY** | **DAY/TRIPS/MONTHS** | **COST IN TZs** | **COST IN USD $** | **TOTAL IN TZs** |  |
| **1** | Facilitating to pay salaries to organization staffs and volunteers  | Savants with agreement contracts | 3 | Person | 12 Months | 3,520,000  | 1,600 | 42,240,000 | **19,200.00** |
| Volunteers | 10 | Person | 3 Quarterly | 1,100,000  | 1,500 | 3,300,000 | 4500.00 |
| **SUB-TOTAL** | **45,540,000** |  **23,700.00** |
| 2 | Facilitating to pay Utilities Bills | Water | - | Bill | 12 Months | 220,000 | 100.00 | 2,640,000 | 1,200.00 |
| Electricity  | - | Bill | 12 Months | 660,000 | 300.00 | 7,920,000 | 3,600.00 |
| Communication | - | Vouchers | 12 Months | 330,000 | 150.00 | 3,960,000 | 1,800.00 |
| **SUB-TOTAL** | **14,520,000** | **6,600.00** |
| 3 | Facilitating travelling within and outside the country | Internal trips | 3 | Persons | 10 Trips | 190,000 | 86.00 | 5,700,000 | 1,720.00 |
| External trips | 2 | Persons | 4 Trips  | 2,750,000 | 1,260.00 | 22,000,000 | 10,000.00 |
| **SUB-TOTAL** | **27,700,000** | **11,200.00** |
| 4 | Facilitating to pay Office rent | Office | 1 | House | 12 Months | 550,000 | 250.00 | 6,600,000 | 3,000.00 |
| Security | 1 | company | 12 Months | 264,000 | 120.00 | 3,168,000 | 1,440.00 |
| **SUB-TOTAL** | **9,765,000** | **4,440.00** |
| **5** | Facilitating training to staff, volunteers and facilitators | Staffs | 3 | Persons | 4 Quarterly | 2,200,000 | 1,000.00 | 8,800,000 | 4,000.00 |
| Volunteers | 10 | Persons | 2 Days  | 11,000,000 | 5,000.00 | 22,000,000 | 10,000.00 |
| Facilitators | 3 | Persons | 2 days  | 2,200,000 | 1,000.00 | 4,400,000 | 2,000.00 |
| **SUB-TOTAL** | **35,200,000** | **16,000.00** |
| **6** | **PROGRAMS BUDGET** |  |  |
| **6.1** | **Human RITHS DEFENDERS****Protection Women and Children Against Gender Based Violence at urban and Rural areas in Tanzania.** |
| 6.1.1 | Facilitating to support Orphans Vulnerable Children and girls with school materials | * Uniforms, shoes, Bags, pens and exercise Books
* Bicycles
* Hiring truck
* Allowance
 | 10010013 | ChildrenBicyclesTruckerPersons | --6 trips6 trips | 120,000165,000264,000264,000 | 60 75120120 | 12,000,00016,500,0001,584,0001,584,000 | 6,000.007,500.00720.00720.00 |
| **SUB-TOTAL** | **31,668,000** | **14,440.00** |
| 6.1.2 | Facilitating the construction a daycare center  | * **Buy ground**
* **Buy cements**
* **Buy stones**
* **Buy sand**
* **Buy iron sheet**
* **Buy Nails**
* **Buy woods**
* **Buy glass**
* **Install Electricity**
 | **3****2500****100****100****20****60****500****100****-** | **Yards****Bags****Trips****Trips****Bundles** **Kilograms****Peaces** **Peaces****-** | 3 yards2500 Bags100 Trips100 Trips20 Bundles60 Kilograms500 peaces20 peace- | 3,003,00022,00088,00088,000402,60011,00022,000253,0002,200,000 | 1,3651040401835101151,000 | 9,009,00055,000,0008,800,0008,800,0008,520,000660,00011,000,0005,060,0002,200,000 | **4,095.00****25,000.00****4,000.00****4,000.00****3,660.00**300.005,000.002,300.001,000.00 |
| **SUB-TOTAL** | **109,049,000** | **49,355** |
| 6.1.3 | Facilitating to Increase capacity of children expression through conduct children discussions that will be held every weekend through social media in junior councils | * Hiring truck
* Allowance
* Refreshment
* T-shirts
 | 1420400 | TruckerPeopleJunior councilsChildren | 13 trips13 Days4 quarter1 pear | 264,000264,0001,584,00022,000 | 12012072010 | 3,432,0003,432,0006,336,0008,800,000 | 1,560.001,560.002,880.004,000.00 |
| **SUB-TOTAL** | **18,911,200** | **8,920.00** |
| Facilitating to bring together women from to meet together to discuss the issues faced them in economic and democratic participation | * Allowance
* Refreshment
* Accommodation
* Facilitators fee
* Hiring truck
* Stationeries
 | **150**15015441250 | PersonsPersonsPersonsPersonsTruckCopies | **9 days****9 days****9 days****9 days****9 days****-** | **6,006,000****3,014,000****3,850,000****1,452,000**264,000**11,000** | **2,730****1,370****1,750****660****120****5** | 54,054,00027,126,00034,650,000**13,068,000****2,376,000**2,750,000 | 24,579.0012,330.0015,750.005,940.001,080.001,250.00 |
| **SUB-TOTAL** | **133,867,800** | **60,849.00** |
| Facilitating to bring together women to meet and discuss the issues faced them in economic and democratic participation | * Allowance
* Refreshment
* Accommodation
* Facilitators fee
* Hiring truck
* Stationeries
* Publishing leaflets
 | 505450412501000 | **People****People****People****People****Truck****Copies****Copies** | **3 days****3 days****3 days****3 days****3 trips****-****-** | **8,014,000****1,408,000****1,408,000****1,408,000****264,000****11,000****11,000** | **1,370.00****640.00****640.00****640.00****120.00****5.00****5.00** | 9,042,0004,224,0004,224,0004,224,000792,0002,750,00011,000,000 | 4,110.001,920.001,920.001,920.00360.001,250.005,000.00 |
|  | **SUB-TOTAL** | **36,256,000** | **16,480.00** |
| 6.2 | **NUTRITION IN AGRICUTURE AND EDUCATION SECTORS****Scaling Up Nutrition and reduce poverty and hunger in Tanzania**  |
| 6.2.1 | Facilitating to promote school gardens of orange fleshed sweet potatoes to support school feeding program | * **Hiring truck**
* **Consultants**
* **Buy water pumps**
* **Buy seed of OFSP**
* **Buy polyethylene**
* **Buy plastic water tanks**
 | **1****2****10****60,000****10****10** | **Truck****Persons****Watering pump** **Peaces****Pipe rolls 2 inch****Water tanks liter 3000** | **10 trips****10 days****10 acres****60,000 peaces****10 Rollers** **10 water tanks** | **264,000****968,000****1,201,200****60****154,000****3,500,000** | **120.00****440.00****2,500.00****00****70.00****1,590.00** | 2,640,0009,680,00012,012,0003,600,0001,540,00035,000,000 | 1,200.004400.005,460.001,640.00700.0015,900.00 |
| **SUB-TOTAL** | **64,460,000** | **29,300.00** |
| 6.2.2 | Facilitating to promote income generating activities in agriculture through cultivating orange fleshed sweet potatoes.  | * **Hiring truck**
* **Consultants**
* **Buy water pumps**
* **Buy seed of OFSP**
* **Buy polyethylene**
* **Buy plastic water tanks**
 | **1****2****10****60,000****10****10** | **Truck****Persons****Watering pump** **Peaces****Pipe rolls 2 inch****Water tanks liter 3000**  | **10 trips****10 days****10 acres****60,000 peaces****10 Rollers** **10 water tanks** | **264,000****968,000****1,201,200****60****154,000****3,500,000** | **120.00****440.00****2,500.00****00****70.00****1,590.00** | 2,640,0009,680,00012,012,0003,600,0001,540,00035,000,000 | 1,200.004400.005,460.001,640.00700.0015,900.00 |
| **SUB-TOTAL** | **64,472,000** | **29,300.00** |
|  |  |  |  |  |
|  | Facilitating CEDO to educate people on the Malnutrition problem and importance of using orange fleshed sweet potatoes in reducing malnutrition and poverty to household level | * Refreshment
* Accommodation
* Facilitators
* Venue
* Hiring truck
* Note books
* Pens
* Pamphlets
* Allowance
* Posters
 | 5450411707070502 | PeoplePeoplePeopleHallTruckPeacesPeacesPeacesPeoplePosters | **3 Days****3 Days****3 Days** **3 Days****3 trips****-****-****-****3 Days****-** | **1,408,000****1,408,000****1,408,000****352,000****264,000****2200****500****8,800****8,014,000****352,000** | **640.00****640.00****640.00****160.00****120.00****1.00****0.3****4.00****1,370.00****160.00** | 4,224,0004,224,0004,224,0001,056,000762,000154,00035,000616,0009,042,000704,000 | 1,920.001,920.001,920.00480.00360.0070.0015.00280.004,110.00320.00 |
|  **SUB-TOTAL** | **250,410,000** | 11,395.00 |
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**Name of Account: - CEDO, Account: 51110005578 Bank: National Microfinance, Bank (NMB), Nzega Branch**