

**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 | 100  100  1  3 | | Children  Bicycles  Trucker  Persons | -  -  6 trips  6 trips | | | 120,000  165,000  264,000  264,000 | | 60    75  120  120 | 12,000,000  16,500,000  1,584,000  1,584,000 | 6,000.00  7,500.00  720.00  720.00 |
| **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 yards  2500 Bags  100 Trips  100 Trips  20 Bundles  60 Kilograms  500 peaces  20 peace  - | 3,003,000  22,000  88,000  88,000  402,600  11,000  22,000  253,000  2,200,000 | | 1,365  10  40  40  183  5  10  115  1,000 | | 9,009,000  55,000,000  8,800,000  8,800,000  8,520,000  660,000  11,000,000  5,060,000  2,200,000 | **4,095.00**  **25,000.00**  **4,000.00**  **4,000.00**  **3,660.00**  300.00  5,000.00  2,300.00  1,000.00 |
| **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 | 1  4  20  400 | | Trucker  People  Junior councils  Children | 13 trips  13 Days  4 quarter  1 pear | | | 264,000  264,000  1,584,000  22,000 | | 120  120  720  10 | 3,432,000  3,432,000  6,336,000  8,800,000 | 1,560.00  1,560.00  2,880.00  4,000.00 |
| **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**  150  154  4  1  250 | | Persons  Persons  Persons  Persons  Truck  Copies | **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** | 54,054,000  27,126,000  34,650,000  **13,068,000**  **2,376,000**  2,750,000 | 24,579.00  12,330.00  15,750.00  5,940.00  1,080.00  1,250.00 |
| **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 | 50  54  50  4  1  250  1000 | | **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** | 9,042,000  4,224,000  4,224,000  4,224,000  792,000  2,750,000  11,000,000 | 4,110.00  1,920.00  1,920.00  1,920.00  360.00  1,250.00  5,000.00 |
|  | **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** | 2,640,000  9,680,000  12,012,000  3,600,000  1,540,000  35,000,000 | 1,200.00  4400.00  5,460.00  1,640.00  700.00  15,900.00 |
| **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** | 2,640,000  9,680,000  12,012,000  3,600,000  1,540,000  35,000,000 | 1,200.00  4400.00  5,460.00  1,640.00  700.00  15,900.00 |
| **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 | 54  50  4  1  1  70  70  70  50  2 | | People  People  People  Hall  Truck  Peaces  Peaces  Peaces  People  Posters | **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** | 4,224,000  4,224,000  4,224,000  1,056,000  762,000  154,000  35,000  616,000  9,042,000  704,000 | 1,920.00  1,920.00  1,920.00  480.00  360.00  70.00  15.00  280.00  4,110.00  320.00 |
| **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**