

FINANCIAL RESOURCE REQUIREMENT

The financial projection for implementation of this Plan is approximately as indicated in the table below;

[illegible]

Strategic Objective	Baseline Estimate	Year 1	Year 2	Year 3	Year 4	Year 5	Total Amount (Ksh)
5.Organize bonding sessions	200,000	250,000	300,000	350,000	410,000	500,000	1,810,000
6.Organize multi-sectoral clinics	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
7.Organize motivational sessions primary and secondary schools	100,000	100,000	100,000	100,000	100,000	100,000	500,000
8.Hold education sessions in Vernacular FM Radio Stations and other forums on topical issues	50,000	50,000	50,000	50,000	50,000	50,000	250,000
9.Respond to topical national and county issues	150,000	150,000	150,000	150,000	150,000	150,000	750,000
10.Establish and update the ECPDA Website	20,000	20,000	20,000	20,000	20,000	20,000	100,000
11.Prepare and share an annual ECPDA newsletter	150,000	150,000	150,000	150,000	150,000	150,000	750,000
12 Hold annual	<ul style="list-style-type: none"> AGM/ Elections 	100,000	100,000	100,000	100,000	100,000	500,000

Strategic Objective	Baseline Estimate	Year 1	Year 2	Year 3	Year 4	Year 5	Total Amount (Ksh)
General Meeting file all relevant returns	<ul style="list-style-type: none"> Audit ors’ fees 	20,000	30,000	30,000	30,000	40,000	150,000
	<ul style="list-style-type: none"> Filling annual Returns (facilitating officer) 	10,000	10,000	10,000	10,000	10,000	50,000
Secretariat Costs	460,000	440,000	460,000	480,000	500,000	520,000	2,400,000
Grand Total							26,585,000