**Tree of Life Children’s Home Rusinga Island Project – Year 1 Budget Estimate**

| **Sector** | **Activities & Items** | **Estimated Cost (USD)** | **Notes** |
| --- | --- | --- | --- |
| **1. Rescue & Shelter** | - Temporary housing (rent, utilities) | $12,000 | Covers 50 children |
|  | - Beds, bedding, mosquito nets | $3,500 | One-time purchase |
|  | - Legal/administrative costs (birth certificates, etc.) | $2,000 |  |
| **Subtotal** |  | **$17,500** |  |
| **2. Education** | - School fees (primary/secondary) | $10,000 | 50 children @ $200/yr |
|  | - Uniforms, shoes, backpacks | $3,000 |  |
|  | - Books, stationery, tutoring materials | $2,500 |  |
|  | - Vocational training setup (sewing machines, tools) | $5,000 | One-time investment |
| **Subtotal** |  | **$20,500** |  |
| **3. Nutrition** | - Daily meals (3 meals/day for 50 children) | $18,000 | $1/child/day |
|  | - Kitchen equipment (stoves, utensils) | $2,000 |  |
|  | - Farm setup (seeds, poultry, fencing) | $4,000 | Sustainable food source |
| **Subtotal** |  | **$24,000** |  |
| **4. Healthcare** | - Medical check-ups & vaccinations | $6,000 | $120/child/year |
|  | - Emergency healthcare fund | $3,000 |  |
|  | - Hygiene kits (soap, sanitary pads, deworming) | $1,500 |  |
| **Subtotal** |  | **$10,500** |  |
| **5. Staff & Operations** | - Social workers, teachers, cooks (salaries) | $9,600 | 4 staff @ $200/month |
|  | - Transportation (rescue operations, clinic visits) | $3,000 |  |
|  | - Office/admin costs (internet, records) | $2,000 |  |
| **Subtotal** |  | **$14,600** |  |
| **6. Community Programs** | - Caregiver training workshops | $2,000 |  |
|  | - Child protection awareness campaigns | $1,500 |  |
| **Subtotal** |  | **$3,500** |  |
| **TOTAL** |  | **$104,700** |  |