

A NEW PARISH SETUP COST

INSTRUMENTS AND FURNITURE

Sn	Item	Quantiy	Unit Cost	
1	Generator	1	400,000.00	4
2	Adult chairs	50	8,000.00	4
3	Children chairs	24	4,700.00	1
4	Drum set	1	300,000.00	3
5	Keyboard (PSR E373)	1	350,000.00	3
6	3 wired mics	3	17,000.00	5
7	3 mic stands	3	30,000.00	9
8	1 wireless mic	1	90,000.00	9
9	two speakers	2	210,000.00	4
10	Mixer	1	240,000.00	2
SUB-TOTAL				2

BUILDING COST ESTIMATES

Funds Spent so far

SN	Description	Amount (₦)	Status
1	Land Purchase & Agreement	3,000,000.00	☑ Paid in full
2	Stone, Sharp Sand & Clearing	495,500.00	☑ Paid in full
3	Iron, Ring & Binding Wire	1,155,200.00	☑ Paid
4	1000 Blocks	700,000.00	☑ Partly paid
5	Cement (36 bags)	360,000.00	☑ Paid
6	Workmanship	750,000.00	☑ partly paid
	Funds Spent so far	6,460,700.00	☑ Paid

Cost Estimate for Next Phases of work

SN	Next Phases of Work	Description	Amount (₦)
1	Pillars	Sharp Sand (10 tons)	75,000.00
		Cement (25 bags)	250,000.00
2	Filling	12 Trucks of filling (₦80,000 x 12)	960,000.00
3	German Floor	Stone (2 Trucks)	640,000.00
		Cement (80 bags) + Iron	2,800,000.00
4	Doors + Windows	Supply and installation of doors and aluminum windows	2,950,000.00
5	Roofing	Purchase and installation of roofing sheets	4,850,000.00
6	Water /Plumbing		600,000.00
	Sub-Total		13,125,000.00
	Outstanding bills		1,500,000.00
	TOTAL		14,625,000.00

Adjoining Land Cost estimate

10,000,000.00

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RENTALS/PUBLICITY FOR PROGRAMME

1	Sound Rentals	9 Speakers(4 subs/5 Tops, Microphones(7 wired/2 wireless)	100,000.00
2	Canopy	6 Canopies @ 5000 each	30,000.00
3	Chairs	12 Dozens @1000 per dozen	12,000.00
4	Table	3 Tables @ 800 each	2,400.00
5	Pulpit	1 Unit	50,000.00
6	Fuel	Fuel for generator	10,000.00
7	Tracts	5000 pieces (25 bundles)	7,500.00

8	8 x 3 banner	2 Units	13,920.00
9	4 x 2 banner	1 Unit	2,320.00
10	3 x 2 banner	3 Units	5,220.00
11	Handbills	1000 pcs of flyers	35,000.00
12	Stamps	1 unit	5,000.00
13	Decision card	200 pieces (2 bundles)	2,000.00
14	Drama/ FilmShow		20,000.00
SUB-TOTAL			295,360.00

C CSR /GUESTS WELFARE

1	Fuel	For monitoring Team	20,000.00
2	CSR(Medicals)	Drugs	100,000.00
3	CSR (Bag of Rice)	1 bag @73000	73,000.00
4	Bottled Water	10 packs @1600	16,000.00
5	Satchet water	20 bags @500	10,000.00
6	CSR (Indomie Noodles)	15 cartons@10500	157,500.00
7	Refreshment for Workers/Ministers	5 Cartons @4500 gala	22,500.00
8	Refreshments for Snr Pastors/Monitoring team	30 packs @3500/pack	105,000.00
9	Honorarium for Guest Minister	Internal resource	50,000.00
10	Contingencies		20,000.00
SUB-TOTAL			574,000.00

D SUMMARY

1	NEW PARISH SETUP COST		17,078,800.00
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2	RENTALS/PUBLICITY FOR PROGRAMME		295,360.00
3	CSR /GUESTS WELFARE		574,000.00
	GRAND TOTAL		17,948,160.00