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| *THE FUTURE IS TODAY FOUNDATION (FTF)*  USA Mobile +17862101519  UG Mobile +(256)781017860  inf@thefutureistoday.org  http://www.thefutureistoday.org |  |  |  | C:\Users\aime\Downloads\IMG_3036.JPG |

**BUDGET AND WORK PLAN FOR THE FUTURE IS TODAY FOUNDATION.**

**PROJECT BUDGET**

The initial budget to launch this project has been set at the amount of **US$25,000[TWENTY FIVE THOUSAND UNITED STATES DOLLARS]** (to be paid as needed).

This amount will cover the building of the structures, initial set up costs, and all financial needs within the first year of operations.

This initial budget can be broken down as follows:

* Housing for Girls: US$1,200.
* Housing for Boys: US$1,200
* School Structure (four classrooms): US$2,400
* Supplies for School: US$500
* Medicaid for 54 children: US$2,160
* Food supplies for 54 children for one year: US$3,000
* Gas for one year: US$600
* Internet for one year: US$600
* Telephone for one year: US$480
* Beds for 54 children (bunk beds for three): US$1,400
* Mattresses for 54 beds: US$1,000
* Bedding for 54 beds: US$500
* Five computers: Looking for donations
* Vehicle for Transportation: U$5,000
* Poultry farm: U$2,000
* Pig farm:US$500
* Vegetable Farm: US$1,000
* Miscellaneous expenses such as mosquito nets, baskets, toiletries, medical kits, etc.: $1,460

**WORK PLAN FOR THE YEAR 2017**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **ACTIVITY** | **JAN** | **FEB** | **MAR** | **APR** | **MAY** | **JUNE** | **JULY** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** |
| 1. Organization registration |  |  | X | X | X | X |  |  |  |  |  |  |
| 1. Recruitment of members | X | X | X | X | X | X | X | X | X | X | X | X |
| 1. Meetings | X |  |  | X |  |  |  | X |  |  |  | X |
| 1. Staff recruitment |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Induction training |  |  |  | X |  |  |  | X |  |  |  |  |
| 1. Funding proposal writing and submission |  |  |  |  |  |  |  |  | X | X |  |  |
| 1. Implementation of the proposed activities. |  |  |  |  |  |  |  |  |  |  | X | X |

**ESTIMATED BUDGET FOR THE YEAR 2017**

|  |  |  |  |
| --- | --- | --- | --- |
| **ACTIVITY** | **QUANTITY** | **UNIT COST** | **TOTAL** |
| 1. Organization registration | 1 | UG.SHS.700,000/= | 700,000/= |
| 1. Recruitment of members | 20 | 1,000/= | 20,000/= |
| 1. Meetings | 4 | 200,000/= | 800,000/= |
| 1. Staff recruitment | 5 | 70,000/= | 350,000/= |
| 1. Induction training | 1 | 1,000,000/= | 1,000,000/= |
| 1. Funding proposal writing and submission | 2 | 150,000/= | 300,000/= |
| 1. Implementation of the proposed activities | Depending on funded proposals | | |