



## Rural Health Mission Nigeria 2019 budget Estimate

Item Description	Quantity	Unit Cost	Total Cost	Item Description	Quantity	Unit Cost	Total Cost
<b>Office Items</b>				<b>Project and Programs</b>			
Office table	2	₦ 10,000.00	₦ 20,000.00	Medical Outreach	3	₦ 150,000.00	₦ 450,000.00
printer	1	₦ 50,000.00	₦ 50,000.00	Health Conference	1	₦ 1,500,000.00	₦ 1,500,000.00
Desktop computer	1	₦ 50,000.00	₦ 50,000.00	Delivery Kits Projects	1000	₦ 1,000.00	₦ 1,000,000.00
Banner	1	₦ 30,000.00	₦ 30,000.00	Weekly Screening	2	₦ 50,000.00	₦ 100,000.00
Cupboard	2	₦ 15,000.00	₦ 30,000.00	Facility support project	4	₦ 10,000.00	₦ 40,000.00
Rent	1	₦ 120,000.00	₦ 120,000.00	Monitoring & Evaluation	5	₦ 10,000.00	₦ 50,000.00
Chairs	3	₦ 6,000.00	₦ 18,000.00	<b>Sub-total</b>			<b>₦ 3,140,000.00</b>
<b>Sub-total</b>			<b>₦ 318,000.00</b>				
<b>Media &amp; Promotional Materials</b>				<b>Liabilities</b>			
Social media	4	₦ 3,000.00	₦ 12,000.00	Muhammad Saddiq	1		₦ 50,000.00
T-shirts	200	₦ 1,500.00	₦ 300,000.00	<b>Sub-total</b>			<b>₦ 50,000.00</b>
<b>Sub-total</b>			<b>₦ 312,000.00</b>				
<b>Website management</b>				<b>Revenue Breakdown</b>			
Domain hosting	1	₦ 4,000.00	₦ 4,000.00	Birth kits sales	1000	₦ 1,500.00	₦ 1,500,000.00
Domain Name renewal	1	₦ 2,500.00	₦ 2,500.00	Outreach Cost Recovery	3	₦ 50,000.00	₦ 150,000.00
Site updating	1	₦ 5,000.00	₦ 5,000.00	Weekly activity cost rec	12	₦ 10,000.00	₦ 120,000.00
<b>Sub-total</b>			<b>₦ 11,500.00</b>	T-shirt sales	200	₦ 2,500.00	₦ 500,000.00
<b>Salaries and Allowances</b>				<b>Donation</b>			
Chief Executive Officer	12	₦ 50,500.00	₦ 606,000.00	Donation	2	₦ 500,000.00	₦ 1,000,000.00
Program manager	12	₦ 40,400.00	₦ 484,800.00	<b>Sub-total</b>			<b>₦ 3,270,000.00</b>
Admin Secretary	12	₦ 20,200.00	₦ 242,400.00	<b>SUMMARY</b>			
Financial Secretary	12	₦ 20,200.00	₦ 242,400.00	<b>Total Income</b>			<b>₦ 3,270,000.00</b>
Office Assistant	12	₦ 5,555.00	₦ 66,660.00	<b>Total Expenses</b>			<b>₦ 6,284,900.00</b>
HR Manager	12	₦ 20,200.00	₦ 242,400.00	<b>Total Deficit</b>			<b>₦ 2,471,500.00</b>
M&E officer	12	₦ 12,120.00	₦ 145,440.00	<b>Translated in dollars</b>			
PRO	12	₦ 12,120.00	₦ 145,440.00	<b>Total Income</b>	\$	<b>9,033.15</b>	
Ass Project manager	12	₦ 15,150.00	₦ 181,800.00	<b>Total Expenditure</b>	\$	<b>17,361.60</b>	
Ass M&E Officer	12	₦ 8,080.00	₦ 96,960.00	<b>Total Deficit</b>	\$	<b>6,827.35</b>	
<b>Sub-total</b>			<b>₦ 2,453,400.00</b>				