

Jilore Vijana Resource Center Budget

First Phase Budget: Construction of Building

Materials	Unit	Quantity Needed	Unit Cost (Shillings)	Total Cost (Shillings)	Total Cost (USD)
Trench to Foundation Level					
Blocks	Pieces	1500	S 45	S 67,500	\$840.60
Sand	Tons	36	S 1,300	S 46,800	\$582.82
Cement	Bags	207	S 750	S 155,250	\$1,933.38
Ballast	Tons	60	S 2,000	S 120,000	\$1,494.40
8 mm Bars	Pieces	25	S 550	S 13,750	\$171.24
10 mm Bars	Pieces	26	S 750	S 19,500	\$242.84
12 mm Bars	Pieces	26	S 950	S 24,700	\$307.60
Bending wire	Roll	1	S 3,500	S 3,500	\$43.59
Hard Core	Tons	50	S 1,000	S 50,000	\$622.67
B.R.C.	Roll	4	S 4,500	S 18,000	\$224.16
Polythene Paper	Roll	1	S 2,500	S 2,500	\$31.14
Subtotal:				S 521,500	\$6,494.44
Walls from Foundation to Ring Beam					
Blocks-Machine Cut	Pieces	1080	S 45	S 48,600	\$605.24
Sand	Tons	30	S 1,300	S 39,000	\$485.68
Cement	Bags	100	S 750	S 75,000	\$934.00
Ballast	Tons	20	S 2,000	S 40,000	\$498.14
8 mm Bars	Pieces	30	S 550	S 16,500	\$205.48
12 mm Bars	Pieces	14	S 950	S 13,300	\$165.63
Subtotal:				S 232,400	\$2,894.17
Plastering and Flooring Inside					
Sand	Tons	30	S 1,300	S 39,000	\$485.68
Cement	Bags	80	S 750	S 60,000	\$747.20
Ventilation Blocks	Pieces	500	S 30	S 15,000	\$186.80
Subtotal:				S 114,000	\$1,419.68
Roofing Materials					
50 x 50 mm Timber	Meter	210	S 54	S 11,340	\$141.23
100 x 50 mm Timber	Meter	180	S 110	S 19,800	\$246.58
150 x 50 mm Timber	Meter	120	S 180	S 21,600	\$269.00
200 x 50 mm Fisherboard	Meter	60	S 240	S 14,400	\$179.33
Wall Pass	Kg	10	S 180	S 1,800	\$22.42
Iron Sheets-30mm	Pieces	88	S 1,050	S 92,400	\$1,150.69
Nails-4"	Kg	25	S 120	S 3,000	\$37.36
Nails-5"	Kg	5	S 120	S 600	\$7.48
Nails-6"	Kg	30	S 120	S 3,600	\$44.84
Roofing Nails	Kg	10	S 180	S 1,800	\$22.42
Roofing Cap	Pieces	12	S 150	S 1,800	\$22.42
Subtotal:				S 172,140	\$2,143.77
First Phase Grand Total:				S 1,040,040	\$12,952.06

Second Phase Budget: Carpentry: Windows and Doors

Materials	Unit	Quantity Needed	Unit Cost (Shillings)	Total Cost (Shillings)	Total Cost (USD)
Door Frame	Pieces	4	S 2,500	S 10,000	\$124.54
Window Frame	Pieces	2	S 5,500	S 11,000	\$136.99
Louwer Frame	Pieces	8	S 250	S 2,000	\$24.91
Glass	Pieces	32	S 50	S 1,600	\$19.93
Standard Shutter	Pieces	2	S 7,500	S 15,000	\$186.80
Double Shutter	Pieces	2	S 15,000	S 30,000	\$373.60
Locks	Pieces	4	S 1,300	S 5,200	\$64.76
Inches	Pieces	12	S 130	S 1,560	\$19.43
Subtotal:				S 76,360	\$950.96
Second Phase Grand Total:				S 76,360	\$950.96

Third Phase Budget: Electricity

Materials	Unit	Quantity Needed	Unit Cost (Shillings)	Total Cost (Shillings)	Total Cost (USD)
4 way Crab Tree Main Switch	Pieces	1	S 3,800	S 3,800	\$47.33
Breakers: 10 Amps Circuit	Pieces	2	S 350	S 700	\$8.72
Breakers: 20 Amps Circuit	Pieces	1	S 350	S 350	\$4.36
Breakers: 30 Amps Circuit	Pieces	1	S 350	S 350	\$4.36
13 Amps Twin Sockets Outlets	Pieces	5	S 400	S 2,000	\$24.91
13 Amps Sockets Outlets	Pieces	2	S 250	S 500	\$6.23

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Materials	Unit	Quantity Needed	Unit Cost (Shillings)	Total Cost (Shillings)	Total Cost (USD)
4ft Fluorescent Light	Pieces	7	S 380	S 2,660	\$33.13
2ft Fluorescent Light	Pieces	2	S 200	S 400	\$4.99
3 Gang Two Way Switch	Pieces	1	S 180	S 180	\$2.25
Earth Electrode Complete	Pieces	1	S 350	S 350	\$4.36
4 Way Adaptor Plastic Box	Pieces	1	S 450	S 450	\$5.61
Single Switch boxes	Pieces	6	S 40	S 240	\$2.99
Twin Switch boxes	Pieces	5	S 80	S 400	\$4.99
Bundle Conduit Pipes: 20mm	Pieces	1	S 2,000	S 2,000	\$24.91
Orient Ceiling Fans	Pieces	5	S 1,500	S 7,500	\$93.40
Wood hooks	Pieces	6	S 16	S 100	\$1.25
Bulky Head Lights	Pieces	4	S 450	S 1,800	\$22.42
3 Way Round Junction Boxes	Pieces	16	S 20	S 320	\$3.99
PVC insulated Cable 2.5 mm: Red	Pieces	2	S 3,600	S 7,200	\$89.67
PVC insulated Cable 2.5 mm: Black	Pieces	2	S 3,600	S 7,200	\$89.67
PVC insulated Cable 2.5 mm: Yellow	Pieces	2	S 3,600	S 7,200	\$89.67
PVC insulated Core Cable 1.5 mm: Red	Pieces	3	S 2,800	S 8,400	\$104.61
PVC insulated Core Cable 1.5 mm: Black	Pieces	2	S 2,800	S 5,600	\$69.74
PVC insulated Core Cable 1.5 mm: Yellow	Pieces	2	S 2,800	S 5,600	\$69.74
Subtotal:				S 65,300	\$813.30
Third Phase Grand Total:				S 65,300	\$813.30
Total Project Cost:				S 1,181,700	\$14,716.32

Community Contribution Budget

Materials	Unit	Quantity Needed	Unit Cost (Shillings)	Total Cost (Shillings)	Total Cost (USD)
Land	Acre	1/2 acre	S 200,000	S 200,000	\$2,490.66
Labor	Phases	3	n/a	S 464,000	\$5,778.34
20% of Total Sand Amount (Filler)	Tons	24	S 1,300	S 31,200	\$388.55
10% of Total Cement Amount	Bags	43	S 750	S 32,250	\$401.62
Total Community Contribution:				S 727,450	\$9,059.17
			% Contribution	Total Cost (Shillings)	Total Cost (USD)
Partnership Contribution			61.9%	S 1,181,700	\$14,716.32
Community Contribution			38.1%	S 727,450	\$9,059.17
Total Contribution Costs:			100%	S 1,909,150	\$23,775.49