

Jilore Vijana Resource Center Budget Summary for The Posterus Foundation

We are pleased to report that the Jilore Vijana Resource Center construction went very well and a beautiful building was erected. Since the notification of funding from The Posterus Foundation in June 2011, the construction process began immediately with a revised budget written and a schedule of construction made by the project-on-site-supervisor. Construction was scheduled to last two months and during that time it was a whole week ahead of the construction schedule. The community and students of Jilore High School came together to dig the trench and donate their time and labor. From there, construction progressed smoothly and the community was amazed at the speed it was being built. This caused a lot of attention to the center which in turn was great marketing for JVRC thus, further expanding information into the community about what the center will hold and how it will benefit them.

The challenges we faced with the budget were increased material and fuel costs, slight expansion of the building size, and necessary materials or expenses that were not budgeted for in the original budget that was submitted to Posterus.

When reviewing the submitted budget we found that it was seven months old, so we had to revise the budget with current prices. Around the same time Posterus agreed to help fund the JVRC; fuel, food, and raw material costs drastically increased in Kenya. Materials that were greatly affected were blocks, metals (where the price changes with the US dollar daily), timber, and any item requiring heavy transport due to fuel prices. In several areas, we changed our approach from purchasing materials from Malindi Town to sourcing local materials which reduced many costs. The JVRC committee also decided to increase the width of the building by 1 meter which in turn slightly increased material quantities, but minimally affected overall costs. Lastly, a major increase to the budget was the fact that necessary materials, tools, and expenses were not taken into account. Without these items, the project would not have been able to be constructed. The submitted budget showed more of overall estimates and not detailed materials needed for construction. The exchange rate for the Kenyan Shillings (Kshs) to the US dollar also changed since the original budget was submitted. For reference, the new values converted at 90.7 Kshs to one US dollar are shown on the budget also.

Below is an explanation of the budget so Posterus can fully understand its layout and information:

The names of all materials are listed in the first column. In some sections, the materials that were not on the originally submitted budget are listed below titles such as "Additional Materials and Supplies" and "Unexpected Expenses". Items that were found on the original budget and were purchased for construction are shown with their old quantities and old prices,

so a comparison to the actual prices could be seen. New columns were added for all items to show their actual quantities, their actual unit price, and their total prices. In the second to last column of the budget, it shows the amount of savings for that item (shown as a positive number) or the amount that was spent above the original budgeted amount (shown as a negative number) in Kenyan Shillings. At the end of each section, the entire total amount saved or overspent is shown in the “Difference Subtotal” row. In that row, a positive number is a savings and a negative number would be over budget. In the sections of roofing, windows and doors, and electricity, the material list varied greatly from the original budget. New items are shown that replaced items from the original budget. In the last column of the budget it shows the receipt numbers related to that item. The receipts are organized into categories, so related materials can all be located together despite which section of construction they were used for. These category names are in bold before the listing of receipt numbers. From there, Posterus can refer to the folder of receipts, located the category, and find any receipt for those items. It’s possible that copies of some receipts may not pertain to the sections that Posterus funded, but they are included in all sections.

Summary of the Budget:

Walls from Foundation to Ring Beam Section:

These sections included sourcing local materials to reduce material costs. Blocks prices highly increased due to higher fuel costs, so we instead bought the majority of blocks directly from the quarry which was located about two hours away from Jilore. Luckily, we also had a connection with one of the quarry owners and also an owner of a lorry for transportation. Buying from the quarry directly reduced the cost of each block giving us the opportunity to afford to improve the grade of the cut of the blocks. The blocks used for the foundation were Machine Cut Grade 2 and the blocks used for the walls were Machine Cut Grade 1.

Most of the sand was harvested locally reducing transport costs and also putting money into the local Jilore community. Some sand was purchased from Malindi to mix when needed with the local Jilore sand, but at the same price of local sand. The cement was bought at the factory price instead of retail price. Hardcore and ballast were bought locally, again putting money into the community not stores.

Metal materials were a factor of increasing our budget. Prices of metals increased a lot and their prices varied daily due to the US dollar. We bought most metal materials the same day to prevent increased and varied prices.

Lastly, the materials that were not on the original budget are shown under the “Additional Materials” heading. The timber purchased was used to construct column boxes or

cement forms in order to pour the columns and ring beams. Termites are a problem in this area, so termite control liquid was sprayed on the foundation to prevent termite damage. Fuel, transport, and banking fees associated with these materials had to be paid, but were unexpected and not budgeted for originally.

Electricity:

The original budget was missing many items that were needed to install electricity to the resource center, so the actual budget varies a lot from the original having only a few items that appeared on both. More outlets and security lights on the outside of the building were added also. Some additional costs for electricity were the transport of the materials which we tried to have done in two trips in order to reduce the costs and a fee for the electrical surveyor from Kenya Power and Lighting Company to come out and inspect the work. The surveyor was then able to give approval for the building to be connected to the power line.

Plastering, Painting and Flooring Inside:

Most of the sand was harvested locally reducing transport costs and also putting money into the local Jilore community. Some sand was purchased from Malindi to mix when needed with the local Jilore sand, but at the same price of local sand. The ventilation blocks were made onsite in Jilore so transportation and retail costs were omitted. All painting materials and supplies were not originally budgeted for, so this increased our budget. The outside of the building was also designed in a method called "Pointing". This method gives a great finished look and outside plastering is not needed, but again was not budgeted for originally. Transport and fuel fees were incurred here as well unexpectedly.

Final Numbers:

The community contribution was adjusted to be land and labor which is 31% of the total cost of the project. Some additional community contribution that helped us was the genuineness to lower local material and transportation costs due to it being a project for the community. Without the help and labor of the community this project would not have run as smoothly as it did.

The Posterus Foundation was able to donate 488,683.44/= Kshs to JVRC and with that money they opted to fund the Walls from Foundation to Ring Beam and Electricity sections of the project. Due to material cost savings, the project sections that Posterus funded was under budget by 23,744.35 /= Kshs. The additional funds were applied to the "Plastering, Painting and Flooring Inside" Section. With the help of outside donors such as Peace Corps Partnership

Program, Kids to Kids (World Connect), and The Australian High Commission, the Jilore Vijana Resource Center was completed successfully.

We, the Jilore Vijana Resource Center committee, as well as the Jilore community as a whole would like to thank The Posterus Foundation for investing in this project and giving so many opportunities for the community of Jilore to advance in a multitude of ways. Asante Sana na Tunashakuru!! (Thank you and we are grateful!)