

Jilore Vijana Resource Center Budget-Posteris Final @ 90.7/=											
The Posteris Foundation Funding Section											
Materials	Unit	Quantity Needed	Actual Quantity	Unit Cost (Shillings)	Actual Unit Cost	Total Cost (Shillings)	Actual Total Cost (Shillings)	Total Cost (USD) @ 80/=	Actual Total Cost (USD) @ 90.7/= per USD	Savings or (Over Budget) Amounts in Shillings	Receipt Numbers
Walls from Foundation to Ring Beam											
Blocks-Grade 1, Machine Cut-Transport, Loading and Off loading Included	Pieces	1080	1700	\$ 45	\$ 57	\$ 48,600	\$ 96,900	\$605.24	\$1,068.36	\$ (48,300.00)	Blocks: JWVE #791, JVRC # 10,11, Ephah # 76, JVRC #26.1,28,29
Sand-Transport, Loading and Off loading Included	Tons	30	50	\$ 1,300	\$ 900	\$ 39,000	\$ 45,000	\$485.68	\$496.15	\$ (6,000.00)	Sand: Maxton # 80, 82, JVRC # 27, 30
Cement-Transport, Loading and Off loading Included	Bags	100	185	\$ 750	\$ 730	\$ 75,000	\$ 135,050	\$934.00	\$1,488.98	\$ (60,050.00)	Cement: Raghib # 32584, Maxton #84, JVRC #31,35, Raghib #27960, JVRC # 1,3, Maxton #69
Ballast-Transport, Loading and Off loading Included	Tons	20	30	\$ 2,000	\$ 1,300	\$ 40,000	\$ 39,000	\$498.14	\$429.99	\$ 1,000.00	Ballast: Maxton # 80, 81, 88, JVRC # 27, 42
8 mm Bars	Pieces	30	30	\$ 550	\$ 270	\$ 16,500	\$ 8,100	\$205.48	\$89.31	\$ 8,400.00	Metals: Raghib # 27961, JVRC # 1
12 mm Bars	Pieces	14	18	\$ 950	\$ 990	\$ 13,300	\$ 17,820	\$165.63	\$196.48	\$ (4,520.00)	Metals: Raghib # 27960, JVRC # 1
Subtotal (1):						\$ 232,400	\$ 341,870	\$2,894.17	\$3,769.27	\$ (109,470.00)	
Additional Materials and Supplies (Not in Original Budget):											
Blocks-Grade 1, Machine Cut-Transport, Loading and Off loading Included	Pieces		40		\$ 60		\$ 2,400		\$26.46	\$ (2,400.00)	Blocks: #003A
Blocks-Grade 1, Machine Cut-From School	Pieces		40		\$ -		\$ -		\$0.00	\$ -	
6x1 Timber-Column/Ring Beam Boxes	Meters		93		\$ 110		\$ 10,250		\$113.01	\$ (10,250.00)	Column Timber: Hassanali # 542450, JVRC # 25, 26.2
2.5" Nails	kg		6		\$ 130		\$ 780		\$8.60	\$ (780.00)	Metal: Raghib # 30373, JVRC # 24
4" Nails	kg		5		\$ 130		\$ 650		\$7.17	\$ (650.00)	Metal: Raghib # 30373, JVRC # 24
10 mm Bars	Pieces		14		\$ 690		\$ 9,660		\$106.51	\$ (9,660.00)	Metals: Raghib # 27960, JVRC # 1
Y-10mm Bars-Ring Beam	Pieces		10		\$ 780		\$ 7,800		\$86.00	\$ (7,800.00)	Metal: Ephah # 031
Y-6mm Bars-Ring Beam	Pieces		7		\$ 320		\$ 2,240		\$24.70	\$ (2,240.00)	Metal: Ephah # 031
Y-12mm Bars-Ring Beam	Pieces		1		\$ 1,050		\$ 1,050		\$11.58	\$ (1,050.00)	Metal: Ephah # 031
Unexpected Related Expenses:											
Fuel to Quarry for Block Payments					\$ -		\$ 2,500		\$27.57	\$ (2,500.00)	Blocks: # 82063, JVRC #12
Banking Transfer Fees (Mpesa)	Times		2		\$ 500		\$ 1,000		\$11.03	\$ (1,000.00)	Blocks: JVRC # 10, 26.1,
Transport of Bars	Pieces		18				\$ 2,050		\$22.61	\$ (2,050.00)	Metal: Ephah # 031
Subtotal (2):							\$ 40,380		\$445.24	\$ (40,380.00)	
Difference Subtotal (SUB1-SUB2):										\$ (149,850.00)	
Section Total:							\$ 382,250		\$4,214.51		

<u>Posterus Additional Funds Usages</u>											
<u>Plastering, Painting and Flooring Inside</u>											
Materials	Unit	Quantity Needed	Actual Quantity	Unit Cost (Shillings)	Actual Unit Cost	Total Cost (Shillings)	Actual Total Cost (Shillings)	Total Cost (USD)	Actual Total Cost (USD) @ 90.7/= per USD	Savings or (Over Budget) Amounts in Shillings	Receipt Numbers
Saruji-Pointing Design For Exterior Blocks	Tons		10		S 15,000		S 15,000		\$165.38	S (15,000.00)	Saruji: Maxton # 83, JVRC# 30, Saruji: Juzer # 71465
Pointing Tool-Blocks	Pieces		1		S 1,270		S 1,270		\$14.00	S (1,270.00)	
Wire Brush for Block Cleaning	Pieces		4		S 50		S 200		\$2.21	S (200.00)	Saruji: Raghib # 22959, JVRC # 36
Scrapper for Block Cleaning	Pieces		2		S 25		S 50		\$0.55	S (50.00)	Saruji: Raghib # 22959, JVRC # 36
Pointing Mixer-Choka	Bags		5		S 420		S 2,100		\$23.15	S (2,100.00)	Saruji: Raghib # 22749, JVRC # 35
White Cement- For Plaster	Bags		3		S 1,250		S 3,750		\$41.35	S (3,750.00)	Cement: Raghib # 24504, JVRC# 47, Raghib # 23395, JVRC# 43 Cement: Raghib # 22749, JVRC# 35
White Cement- For Filler	Bags		2		S 1,200		S 2,400		\$26.46	S (2,400.00)	
Total:							S 24,770		\$273.10	S (24,770.00)	
<u>Posterus Funding Amount</u>											
			USD (@ 90.7/= Ksh per USD)	Total Amount Spent (USD)	Over Budget Amount Covered by Another Donor (USD)						
Contribution Totals:		\$23,744.35	\$ 261.79	\$ 273.10	\$ 11.31						