

VULNERABLE BASKET FINANCIAL REPORT 2020 - 2023

Person reporting

Names: Nambatya Edisa

Address: Gwembuga Rd, Church zone, Kabowa, Rubaga Division, Kampala, Uganda - East Africa,
P. O. Box 14423 Mengo.

Collection: 2020-2023

Reporting period: 2020-2023

Income:

- Donation - 10,200
- Grant: - 9,924.77
- Membership
collection - 10,000

Total: 30,124.77

Income: 30,124.77

Total expenditure: 30125.

VULNERABLE
BASKET



	Expenditure	Budget	Actual expenses	variance	Variance+	Variance -	Remarks
	Categories						
1	Administration Costs						
	Office rent – contribution	3,000	3,000		0		
	Transport	450	573	123	-	123	Government increased tax on Fuel and service providers increased Fee
	Fuel	3,750	3,777	27	-	27	Government increased tax on Fuel and service providers increased Fee
	Sundries	1,213	793	420	420	-	Staff spent most of the time in the field - result less use of sundries
	Utilities	1,587	1,409		178	-	Most of the time we used solar for light and pumping water
2	Prog-delivery - Incinerators						
	Construction Materials	4,670	4,670	-	-	-	
	Labour Contractor	530	530	-	-	-	
3	Prog- delivery - School support						
	school supplies	4,100	4,100	-	-	-	
	Caregivers Training	900	900	-	-	-	
4	Prog- delivery - cerebral palsy and malaria -sensitization plus victim's care and support						
	Therapies	1,200	1,210	10		10	service provider increase price per unit
	Sensitization	3,500	3,500	0		0	
	Self-care skills	600	515	85	85	0	The identified trainers leave near the Facility
	Medicine/Drugs	350	356	5.5		6	service provider increase price per unit
	Foodstuffs/Boosters	400	400	0	0	0	
	Bed nets	1,000	1,080	80		80	service provider increase price per unit
	Pigs	2,000	2,013	12.5		13	service provider increase price per unit
	Goat	1,200	1,300	100		100	service provider increase price per unit
		10,250	10,373	1,041	683	358	

N.B: All values are in US Dollars.

Signed by:

E. Edith

Nambatya Edith - Finance officer/Treasurer

Date: 30th/June/2023

