

## Budget One Hope Malawi 2022

Expenses			
Area	Activity/type of cost	Budget	Extra notes
<i>A. Family</i>		€ 4.000,00	International Health Insurance
<b>Sub total</b>		<b>€ 4.000,00</b>	
<i>B. Logistics</i>	Travel fieldworkers to The Netherlands / Belgium	€ 4.500,00	This trip is planned for December 2022
	Allowance volunteer The Netherlands	€ 1.800,00	
	Fuel costs for all projects	€ 7.000,00	
	Car Insurance and fitness license	€ 1.500,00	For two cars
	Maintainance car	€ 2.495,00	For two cars
<b>Sub total</b>		<b>€ 17.295,00</b>	
<i>C. General costs</i>	IT-costs	€ 900,00	Website, GiveWP, Mailchimp etc.
	Rentals office	€ 3.960,00	
	Water, Electricity and gaz office	€ 410,00	
	Office supplies	€ 1.000,00	Ink, paper, binders etc.
	Internet + phone costs office	€ 995,00	
	Bank costs	€ 750,00	The Netherlands and Malawi
<b>Sub total</b>		<b>€ 8.015,00</b>	
<i>D. Networking stakeholders</i>	Promotion materials	€ 2.000,00	Posters, flyers, promotion movie etc.
	Meetings with government departments and other NGO's in Malawi	€ 500,00	We must work together with other already existing NGO's and government departments.
<b>Sub total</b>		<b>€ 2.500,00</b>	
<i>E. Education</i>	Nursery schools Phulanya	€ 2.800,00	Follow-up teacher training, school materials, meetings with nursery school committees etc.
	Building a nursery school building in Phulanya	€ 11.500,00	Building a nursery school building in a remote area in Phulanya, where they teach outside under the tree
	Primary schools Phulanya	€ 1.050,00	Registration process all primary school students, school materials primary school students + remedial teaching standard 7/8
	Secondary schools Phulaya	€ 3.250	School fees, rentals and food support students who are self-boarding, school materials and remedial teaching
	Bicycles for students	€ 2.000,00	Maintainance all bicycles in our bicycle project.
	Staff	€ 12.050,00	
<b>Sub total</b>		<b>€ 32.650,00</b>	
<i>F. Health, Water and Sanitation</i>	Chlorine dispensers boreholes	€ 200	Will work together with an organization specialized in Chlorine dispensers
	Drilling 1 borehole Phulanya	€ 3.500	One remote area in Phulanya has no access to clean water yet.
	Covid-19 emergency budget	€ 1.000	In case of a break-out: providing soap, water buckets etc.
	Staff	€ 6.425	
<b>Sub total</b>		<b>€ 11.125</b>	
<i>G. Agriculture</i>	Agricultural training community	€ 1.000	Training about modern farming techniques
	Livestock farming project	€ 5.500	Creating financial independence by livestock farming
	Staff	€ 6.425,00	
<b>Sub total</b>		<b>€ 12.925</b>	
<i>H. Evangelism</i>	Outreach program	€ 500,00	House to house evangelism
	Bibles in Chichewa for all households in Phulanya	€ 2.640,00	300 households
	Weekly prayers	€ 500,00	Prayers for people from Phulanya and neighbouring villages
	Staff	€ 9.800,00	
<b>Sub-total</b>		<b>€ 13.440,00</b>	
<i>I. Climate change</i>	Reforestation project	€ 1.000,00	Taking care of planted trees and replacing trees where necessary
	Road construction	€ 8.000,00	In order to prevent annual floods: waterways, culverts, gravel top layer of roads etc.
	Emergency relief help annual floods	€ 2.500,00	In case of floods in 2022
	Staff	€ 6.425,00	
<b>Sub total</b>		<b>€ 17.925,00</b>	
<i>J. Career guidance</i>	Developing curriculum for career guidance	€ 1.000,00	
	Career guidance lessons at different primary- and secondary schools	€ 500,00	Materials for career guidance lessons
	Tertiary education guidance	€ 200,00	Traveling cost + application costs students
	Staff	€ 6.425,00	
<b>Sub total</b>		<b>€ 8.125,00</b>	
<b>Total</b>		<b>€ 128.000,00</b>	

