

Northern and Busoga Eastern Missions Budget

2024

EXECUTIVE SUMMARY

- The mission will run from 22nd September to 4th October
- Lango region 6 districts
- Busoga region 3 districts
- Target 350 schools and 20 prisons
- 45 volunteers

Kampala Team Costs

Detail	Quantity	No of days	Unit Cost	Amount (shs) in Lango region	Amount (usd) in Busoga region	Total amount (shs)	Total amount (usd)
Accommodation & breakfast	25people	10 (<i>5 days per region</i>)	50,000	5,000,000	5,000,000	10,000,000	2,685
Portable Bluetooth Speakers	4	-	800,000	3,200,000	-	3,200,000	859
Car hire	3	13	250,000	4,500,000	5,250,000	9,750,000	2,618
Total				12,700,000	10,250,000	22,950,000	6,162

General Field Operation Costs

Detail	Quantity	No of days	Unit cost	Amount in Lango region (shs)	Amount in Busoga region(shs)	Total Amount(shs)	Amount (usd)
Meals	35	12 (<i>6 days per region</i>)	30,000	6,300,000	6,300,000	12,600,000	3,383
Fuel	-	12	4,500,000	3,000,000	1,500,000	4,500,000	1,205
Field service car	1	10 (<i>5days per region</i>)	150,000	750,000	750,000	1,500,000	402
Miscellaneous	5%			502,500	427,500	930,000	250
total				10,552,500	8,977,500	19,530,000	5,240

GRAND TOTAL COSTS

42,480,000 (ugx)

11,402 (usd)