

BUDGET (GBP)	FULL YR 1	FULL YR 2	FULL YR 3	FULL YR 4	FULL
	Jan-Mar 12/13	Apr-Mar 13/14	Apr-Mar 14/15	Apr-Dec 15/16	TOTAL
1) CAPITAL EXPENDITURE	2.70%	2.50%	2.50%	2.50%	
Sub-total	20,032	574	0	0	20,606
2) PROJECT ACTIVITIES					
Reintegration and follow up visits	1,491	26,643	27,312	20,997	76,443
Education support	2,588	27,945	38,193	29,359	98,085
Bio-Intensive Agriculture - Training/support and seeds/tools	1,015	7,336	7,520	6,640	22,511
Business Skills training and grants for families	0	6,342	6,501	6,664	19,507
Streetwork/Outreach	1,435	6,472	6,634	5,102	19,643
Youth Associations	1,050	32,223	33,030	32,750	99,053
Self Help Groups training and grants	1,044	10,848	11,120	10,301	33,313
Staff Training and support	5,576	11,680	11,972	6,413	35,641
Shelter costs	3,575	29,800	30,546	23,482	87,403
Sub-total	17,774	159,289	172,828	141,708	491,599
3) ALL STAFF COSTS					
Caretakers of the Environment	5,959	29,081	29,810	22,915	87,765
Adilisha	8,801	44,582	45,697	35,128	134,208
Upendo Daima	0	5,721	5,864	4,508	16,093
Railway Children	5,667	29,683	30,426	23,390	89,166
Sub-total	20,427	109,067	111,797	85,941	327,232
4) OTHER ADMINISTRATION COSTS					
Sub-total	3,086	13,025	13,351	10,265	39,727
5) MONITORING, EVALUATION & LESSON LEARNING					
Sub-total	4,321	10,210	10,466	26,486	51,483
TOTAL	65,640	292,165	308,442	264,400	930,647