



Budget

Vocational Training Center for Jalalabad

For the period of October, 1, 2019 to September, 30, 2020

B. Line	Budget Description	# Unit	Unit Price	Total Monthly	Total Annual
A-01	Personnel			AFN] 0	
A.1	English Teacher & Computer and Manager	1	\$ 200	\$ 200	\$2,400
A.3	Litaracy Teacher	1	\$ 150	\$ 150	\$1,800
A.4	Handicrafts Instructor	1	\$ 150	\$ 150	\$1,800
A.5	Guard	1	\$ 120	\$ 120	\$1,440
A.6	Housekeeper	1	\$ 120	\$ 120	\$1,440
	Subtotal: Personnel	\$ 5	\$ 740	\$ 740	\$8,880
B-01	Rent & Utilities Bills			\$ 0	
B.1.1	House rent (six rooms)	\$ 1	\$ 100	\$ 100	\$1,200
B.1.2	Gas Bill	\$ 1	\$ 20	\$ 20	\$ 240
B.1.3	Fuel for generator	\$ 1	\$ 70	\$ 70	\$ 840
B.1.4	Firewood for the winter	\$ 1	\$ 200	\$ 200	\$ 200
	Subtotal: Rent & Utilities Bills	\$ 4	\$ 390	\$ 390	\$2,480
C-01	Supplies			\$ 0	
C.1.1	Lecture Chapter for (English and Computer)	\$ 1	\$ 45	\$ 45	\$ 540
C.1.2	Books & Notebooks for Literacy	\$ 3	\$ 230	\$ 690	\$ 690
C.1.3	Photocopy of some lectures	\$ 1	\$ 80	\$ 80	\$ 80
C.1.4	Stationary for students (For Eng, Comp & Literacy Classes)	\$ 1	\$ 120	\$ 120	\$1,440
	Subtotal: Supplies	\$ 6	\$ 475	\$ 935	\$2,750
D-01	Miscellaneous expenses			\$ 0	
D.1.1	Vuccum cleaner and painting of the rooms	\$ 1	\$ 35	\$ 35	\$ 420
D.1.2	House maintenance	\$ 2	\$ 50	\$ 100	\$ 100
D.1.3	Computer maintenance	\$ 4	\$ 45	\$ 180	\$ 180
D.1.4	CD and Anti Viruse pakages for computers	\$ 4	\$ 50	\$ 200	\$ 200
D.1.5	Machines repairing all types	\$ 2	\$ 75	\$ 150	\$ 150
	Subtotal: Miscellaneous expenses	\$ 13	\$ 255	\$ 665	\$1,050
F.01	Raw materials			\$ 0	
F.1.1	Cotton clothes for training	\$ 1	\$ 120	\$ 120	\$1,440
F.1.2	Threads	\$ 1	\$ 15	\$ 15	\$ 180
F.1.3	Beads	\$ 1	\$ 13	\$ 13	\$ 156
F.1.4	Guage	\$ 1	\$ 18	\$ 18	\$ 216
F.1.5	Nylon clothes	\$ 1	\$ 18	\$ 18	\$ 216
F.1.6	Decorated mirrow	\$ 2	\$ 25	\$ 50	\$ 50
F.1.7	News paper for training	\$ 1	\$ 23	\$ 23	\$ 276
F.1.8	Raw warp	\$ 1	\$ 35	\$ 35	\$ 420
F.1.9	Stretch warp	\$ 1	\$ 30	\$ 30	\$ 360
	Subtotal: Raw materials	\$ 10	\$ 297	\$ 322	\$3,314
		\$ 38	\$2,157	\$3,052	\$18,474