**CHILDREN OF THE SUN FOUNDATION UGANDA LIMITED**

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| **ANNUAL BUDGET FOR THE YEAR 2022** |
| **Exchange Rate** | **3400** |
| **NO.** | **ITEM** | **QUANTITY** | **UNIT PRICE (UGX)** | **UNIT PRICE (USD)** | **AMOUNT (UGX)** | **AMOUNT (USD)** |
| **CHILDREN OF THE SUN FOUNDATION UGANDA LIMITED.** |
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|  | **ADMINISTRATIVE COSTS** |  |  |  |  |  |
| 1 | OFFICE RENT | 12 | UGX 1,800,000.00 | USD 529.41 | UGX 21,600,000.00 | USD 6,352.92 |
| 2 | STATIONARY | 12 | UGX 100,000.00 | USD 29.41 | UGX 1,200,000.00 | USD 352.92 |
| 3 | OFFICE INTERNET AND AIRTIME | 12 | UGX 250,000.00 | USD 73.53 | UGX 3,000,000.00 | USD 882.36 |
| 4 | ICT | 12 | UGX 500,000.00 | USD 147.06 | UGX 6,000,000.00 | USD 1,764.72 |
| 5 | UTILITIES: POWER | 12 | UGX 200,000.00 | USD 58.82 | UGX 2,400,000.00 | USD 705.84 |
| 6 | UTILITIES: WATER | 12 | UGX 100,000.00 | USD 29.41 | UGX 1,200,000.00 | USD 352.92 |
| 7 | STAFF STIPEDS  | 12 | UGX 3,400,000.00 | USD 1,000.00 | UGX 40,800,000.00 | USD 12,000.00 |
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| 8 | CAPACITY BUILDING | 1 | UGX 17,000,000.00 | USD 5,000.00 | UGX 23,800,000.00 | USD 5,000.00 |
| 9 | PEER NETWORK | 12 | UGX 1,360,000.00 | USD 400.00 | UGX 16,320,000.00 | USD 4,800.00 |
| 10 | OUTREACHES | 1 | UGX 510,000.00 | USD 150.00 | UGX 510,000.00 | USD 150.00 |
| 11 | DIALOGUES | 24 | UGX 700,000.00 | USD 205.88 | UGX 16,800,000.00 | USD 4,941.12 |
| 12 | SCAR WE CARRY COSF 20' | 1 | UGX 80,000,000.00 | USD 23,529.41 | UGX 80,000,000.00 | USD 23,529.41 |
| 13 | EMERGENCY FUNDS | 1 | UGX 34,000,000.00 | USD 10,000.00 | UGX 68,000,000.00 | USD 10,000.00 |
| 14 | STAFF WELLFARE | 12 | UGX 500,000.00 | USD 147.06 | UGX 6,000,000.00 | USD 1,764.72 |
| 15 | ANNUAL GENERAL MEETING | 1 | UGX 5,000,000.00 | USD 1,470.59 | UGX 5,000,000.00 | USD 1,470.59 |
|  | **SUB-TOTAL** | **UGX 292,630,000.00** | **USD 74,067.52** |
|  | **COSF MINORITY SHELTER.** |
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| 1 | MENTAL HEALTH SUPPORT | 4 | UGX 600,000.00 | USD 176.47 | UGX 2,400,000.00 | USD 705.88 |
| 2 | HOUSE RENT | 12 | UGX 1,200,000.00 | USD 352.94 | UGX 14,400,000.00 | USD 4,235.28 |
| 3 | UTILITIES: POWER | 12 | UGX 300,000.00 | USD 88.24 | UGX 3,600,000.00 | USD 1,058.88 |
| 4 | UTILITIES: WATER | 12 | UGX 250,000.00 | USD 73.53 | UGX 3,000,000.00 | USD 882.36 |
| 5 | INCOME GENERATING PROJECTS | 2 | UGX 1,200,000.00 | USD 352.94 | UGX 2,400,000.00 | USD 705.88 |
| 6 | WELFARE | 12 | UGX 900,000.00 | USD 264.71 | UGX 10,800,000.00 | USD 3,176.52 |
|  | **SUB-TOTAL** | **UGX 36,600,000.00** | **USD 10,764.80** |
|  | **COSF MEDICAL SERVICES.** |
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| 1 | ADMIN COSTS: LICENSURE | 1 | UGX 500,000.00 | USD 147.06 | UGX 500,000.00 | USD 147.06 |
| 2 | MEDICAL STAFF: DOCTOR | 12 | UGX 700,000.00 | USD 205.88 | UGX 8,400,000.00 | USD 2,470.56 |
| 3 | MEDICAL STAFF: NURSE | 12 | UGX 500,000.00 | USD 147.06 | UGX 6,000,000.00 | USD 1,764.72 |
| 4 | HIV SERVICES | 12 | UGX 1,000,000.00 | USD 294.12 | UGX 12,000,000.00 | USD 3,529.44 |
| 5 | MEDICINES | 4 | UGX 3,000,000.00 | USD 882.35 | UGX 12,000,000.00 | USD 3,529.40 |
| 6 | LABORATORY | 4 | UGX 1,000,000.00 | USD 294.12 | UGX 4,000,000.00 | USD 1,176.48 |
| 7 | WASTE MANAGEMENT | 12 | UGX 100,000.00 | USD 147.06 | UGX 1,200,000.00 | USD 1,764.72 |
|  | **SUB-TOTAL** | **UGX 44,100,000.00** | **USD 14,382.38** |
|  | **GRAND TOTAL** | **UGX 330,430,000.00** | **USD 99,214.70** |

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