



**Molokai Children's Organization Annual Budget 2021/2022 Total Budget:
300,000,000 UGX**

Income:

Donations and Grants

1. Hebron Foundation 100,000,000 UGX
2. Gudie Agro-Farm: 80,000,000 UGX
3. Government Grant: 50,000,000 UGX
4. Corporate Sponsorship: 20,000,000 UGX
5. Individual Donors: 30,000,000 UGX
6. Fundraising Events: 20,000,000 UGX
7. Miscellaneous Income: 10,000,000 UGX
8. Total Income: 310,000,000 UGX

Expenses:

Program Expenses

1. Education Programs: 80,000,000 UGX
2. Healthcare Initiatives: 60,000,000 UGX
3. Nutritional Support: 40,000,000 UGX
4. Child Welfare Programs: 50,000,000 UGX
5. Recreational Activities: 20,000,000 UGX
6. Total Program Expenses: 250,000,000 UGX

Administrative Expenses

1. Salaries and Wages: 30,000,000 UGX
2. Rent and Utilities: 15,000,000 UGX
3. Office Supplies: 5,000,000 UGX
4. Communication (Phone, Internet, etc.): 7,000,000 UGX
5. Insurance: 3,000,000 UGX
6. Professional Services (Accounting, Legal, etc.): 10,000,000 UGX
7. Total Administrative Expenses: 70,000,000 UGX

Fundraising and Marketing

1. Marketing and Publicity: 15,000,000 UGX
2. Fundraising Events Costs: 10,000,000 UGX
3. Total Fundraising and Marketing Expenses: 25,000,000 UGX

Contingency and Reserves

1. Contingency Fund: 10,000,000 UGX (for unexpected expenses)
2. Reserve Fund: 5,000,000 UGX (for future sustainability)
3. Total Contingency and Reserves: 15,000,000 UGX

Total Expenses: 360,000,000 UGX

Net Surplus/Deficit: -50,000,000 UGX