



# Budget

## Vocational Training Center for Jalalabad

For the period of October, 1, 2018 to September, 30, 2019

B. Line	Budget Description	# Unit	Unit Price	Total Monthly	Total Annual
<b>A-01</b>	<b>Personnel</b>			<b>AFN] 0</b>	
A.1	English Teacher and Manager	1	\$ 300	\$ 300	\$3,600
A.2	Computer Teacher	1	\$ 250	\$ 250	\$3,000
A.3	Litaracy Teacher	1	\$ 170	\$ 170	\$2,040
A.4	Handi Crafts Instructor	1	\$ 180	\$ 180	\$2,160
A.5	Guards	1	\$ 150	\$ 150	\$1,800
A.6	Housekeeper	1	\$ 100	\$ 100	\$1,200
<b>Subtotal: Personnel</b>		<b>\$ 6</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$13,800</b>
<b>B-01</b>	<b>Rent &amp; Utilities Bills</b>			<b>\$ 0</b>	
B1.1	House rent (six rooms)	\$ 1	\$ 350	\$ 350	\$4,200
B1.2	Gas Bill	\$ 1	\$ 20	\$ 20	\$ 240
B1.3	Fuel for generator	\$ 1	\$ 70	\$ 70	\$ 840
B1.4	Firewood for the winter	\$ 1	\$ 200	\$ 200	\$ 200
<b>Subtotal: Rent &amp; Utilities Bills</b>		<b>\$ 4</b>	<b>\$ 640</b>	<b>\$ 640</b>	<b>\$5,480</b>
<b>C-01</b>	<b>Supplies</b>			<b>\$ 0</b>	
C1.1	Lecture Chapter for (English and Computer)	\$ 1	\$ 45	\$ 45	\$ 540
C1.2	Books & Notebooks for Literacy	\$ 3	\$ 230	\$ 690	\$ 690
C1.3	Photocopy of some lectures	\$ 1	\$ 80	\$ 80	\$ 80
C1.4	Stationary for students (For Eng, Comp & Literacy Classes)	\$ 1	\$ 120	\$ 120	\$1,440
<b>Subtotal: Supplies</b>		<b>\$ 6</b>	<b>\$ 475</b>	<b>\$ 935</b>	<b>\$2,750</b>
<b>D-01</b>	<b>Miscellaneous expenses</b>			<b>\$ 0</b>	
D1.1	Vuccum cleaner and painting of the rooms	\$ 1	\$ 35	\$ 35	\$ 420
D1.2	House maintenance	\$ 2	\$ 50	\$ 100	\$ 100
D1.3	Computer maintenance	\$ 4	\$ 45	\$ 180	\$ 180
D1.4	CD and Anti Viruse pakages for computers	\$ 4	\$ 50	\$ 200	\$ 200
D1.5	Machines repairing all types	\$ 2	\$ 75	\$ 150	\$ 150
<b>Subtotal: Miscellaneous expenses</b>		<b>\$ 13</b>	<b>\$ 255</b>	<b>\$ 665</b>	<b>\$1,050</b>
<b>E-01</b>	<b>Equipments &amp; Materials</b>			<b>\$ 0</b>	
E1.1	Carpet for Handi Craft & Literacy classes	\$ 2	\$ 175	\$ 350	\$ 350
E1.2	Tailoring Machine	\$ 10	\$ 90	\$ 900	\$ 900
E1.3	Tailoring Tables	\$ 2	\$ 100	\$ 200	\$ 200
E1.4	Tailoring Chairs	\$ 10	\$ 40	\$ 400	\$ 400
E1.5	Over Lock Machine	\$ 2	\$ 110	\$ 220	\$ 220
E1.6	Button covered Machine	\$ 1	\$ 115	\$ 115	\$ 115
E1.7	Handi Crafts Tools (cool Iron, electronical Iron, press machine, cissors)	\$ 1	\$ 240	\$ 240	\$ 240
E1.8	Fans	\$ 5	\$ 35	\$ 175	\$ 175
E1.9	Jokee Machine	\$ 1	\$ 315	\$ 315	\$ 315
E1.10	Electric generator 5KW	\$ 1	\$ 800	\$ 800	\$ 800
E1.11	Sockets, Lines for electricity and ect...	\$ 1	\$ 280	\$ 280	\$ 280
<b>Subtotal: Equipments &amp; Materials</b>		<b>\$ 36</b>	<b>\$2,300</b>	<b>\$3,995</b>	<b>\$3,995</b>
<b>F-01</b>	<b>Raw materials</b>			<b>\$ 0</b>	
F1.1	Cotton clothes for training	\$ 1	\$ 120	\$ 120	\$1,440
F1.2	Threads	\$ 1	\$ 15	\$ 15	\$ 180
F1.3	Beads	\$ 1	\$ 13	\$ 13	\$ 156
F1.4	Guage	\$ 1	\$ 18	\$ 18	\$ 216
F1.5	Nylon clothes	\$ 1	\$ 18	\$ 18	\$ 216
F1.6	Decorated mirrow	\$ 2	\$ 25	\$ 50	\$ 50
F1.7	News paper for training	\$ 1	\$ 23	\$ 23	\$ 276
F1.8	Raw warp	\$ 1	\$ 35	\$ 35	\$ 420
F1.9	Stretch warp	\$ 1	\$ 30	\$ 30	\$ 360
<b>Subtotal: Raw materials</b>		<b>\$ 10</b>	<b>\$ 297</b>	<b>\$ 322</b>	<b>\$3,314</b>
		<b>\$ 75</b>	<b>\$5,117</b>	<b>\$7,707</b>	<b>\$30,389</b>