

HOPE COMMUNITY GRACIOUS FOUNDATION
FINANCAL STATEMENT FOR END OF YEAR DEC 31st. 2020
AND BUDGET FOR THE YEAR 2021

A: INCOME STATEMENT AND HOW DONOR FUND WAS USED IN 2020

NB. The schools operated for the first term and in December in 2020 due to Corona pandemic.

No.	ITEMs.	Funds received from	Grant received from	Grant received Ushs.	Ushs Fees from students	Grant received from other sources.		Total income Ushs
	SOURCE:	Ndolerire park farm	One world initiative	TBC		Phillip		
	Support	994,400	4,160,000	20,600,600	7,600,000	4,379,500		37,734,500
	Support to:	costs		Costs	Costs		Sub-Total costs	
1	Orphans support.		250,000	3,000,000		29,500	3,279,500	
2	Teacher salaries		1,000,000	2,000,000	5,000,000		8,000,000	
3	School building construction	90,000	910,000	5,000,000	1,600,000	4,300,000	11,900,000	
4	Covid19 costs			1,000,000	1,000,000		2,000,000	
	Women		2,000,000				2,000,000	
5	Administratio n etc	104,400		280,600		50,000	435,000	
6.	School playground levelling.	800,000		2,000,000			2,800,000	
7.	Well construction			7,320,000			7,320,000	
	Total expenditure	994,400	4,160,000	20,600,600	7,600,000	4,379,500	37,734,500	

B: EXPENDITURE STATEMENT 2020

	EXPENSES	Items	Ushs	Total exp. Ushs
1	orphans	Body oils	200,000	
		Exercise Books	100,000	
		Pens.	50,000	
		soap	100,000	
		Transport and tel.	329,500	
		Fees	1,500,000	
		worker	1,000,000	3,279,500
2	Teacher salaries	Two support staff	1,000,000	
		Six secondary teachers	1,000,000	
		Eight teachers for pri. and infant sch.	5,000,000	8,000,000
3	Administration & School hygiene	Two chalk boxes	160,000	
		Office items	25,000	
		Transport	50,000	
		Email and telephone air time	50,000	
		Slashing grass compound and Cleaning school	150,000	435,000
4	School playground levelling and school roads.	30 lorries of soil etc	1, 200,000	
		Playground levelling	1,500,000	
		Manuel workers pay	100,000	2,800,000
5	Covid19 costs	SOPs in school:- Temperature gun etc	2,000,000	2,000,000
6	Vulnerable women & Youth	Capacity building support.	2,000,000	2,000,000
7	School Building construction:- (Administrative block and inside main office)	70 bags cement	2,100,000	
		Sand 20 lorries.	1, 200,000	
		200 timber and 10 wire mess+ nails	2,000,000	
		labour	4,000,000	
		8 metallic windows	1,600,000	
		2 metallic doors	600,000	
		4 wooden doors	1,600,000	11,900,000
8	Well construction	20 lorries Hard core stones	4,000,000	
		20 bags Cement	600,000	
		4 tapelines	600,000	
		Two lorries sand	120,000	
		pipes	200,000	
		Labour	1,800,000	7,320,000
	Total Expenditure			37,734,500

Budget for 2021

	SOURCES of funds:	Ndolerire pak farm	One world initiative	TBC	School fees	Other sources			
	Support to:	costs		Costs	Costs	costs		Sub-Total costs	
1	Orphans support.			9,000,000				9,000,000	
2	Teacher salaries		2,000,000	4,000,000	15,000,000			21,000,000	
3	School building construction	500,000			500,000	5,000,000		6,000,000	
5	Administration etc	100,000	100,000	300,000	200,000			700,000	
6	School. furniture etc	500,000		500,000		2,000,000		3,000,000	
7	Vulnerable Women and youth support etc.		2,000,000					2,000,000	
	Total expenditure	1,500,000	5,100,000	13,800,000	15,700,000	7,000,000		41,700,000	

NB: A. Schools supported.

1: JAMSTC Vocational College

2: Mary Grigg Christian Nursery and Primary school.

3: Mary Grigg Christian Secondary school

B: Orphans and helpless child support.

C: Vulnerable Women and youth support . etc

The Report was made by:-

Pr. Paul Kyalimpa

Managing director

Hope community Gracious Foundation.