

AGAPE WORLD MISSION
IMPLEMENTATION / WORK PLAN BUDGET DETAILS

PERIOD

JULY TO DEC 2025

#	BUDGET ITEM	UNIT	UNITS	QTY	UNIT COST	TOTAL UGX
1	HUMAN RESOURCE					
2	FINANCE / ADMINISTRATION	1	PERSON	6	300,000	1,800,000
3	TEACHERS	1	PERSON	6	200,000	1,200,000
3	WELFARE	1	PERSON	6	150,000	900,000
4	SECURITY	1	PERSON	6	150,000	900,000
5	METRONOME	1	PERSON	6	200,000	1,200,000
	SUB-TOTAL				1,000,000	6,000,000
2	ADMINISTRATION					
4	OFFICE MAINTANANCE & REPAIR	1	ITEM	5	60,000	300,000
5	RENT/ ARREARS	1	ITEM	8	1,500,000	12,000,000
6	URA MONTHLY TAX	1	ITEM	5	200,000	1,000,000
7	COMMUNICATION	1	ITEM	5	100,000	500,000
8	TRANSPORT	1	ITEM	5	80,000	400,000
9	BILLS	1	ITEM	5	200,000	1,000,000
9	OFFICE STATIONARIES	1	ITEM	5	50,000	250,000
10	FUEL/CAR MAINTANCE	1	ITEM	5	200,000	1,000,000
	SUB-TOTAL				2,390,000	16,450,000
3	EDUCATION					
A	AGAPE LEARNING CENTRE					
1	INSTRUCTIONAL MATERIALS	1	ITEM	1	64,000	
2	STATIONERY	1	ITEM	1	66,000	
B	SPONSORED KIDS IN PUBLIC SCHOOLS					
3	TIUTION/REQUIREMENTS	85	STUDENT	1	17,000,000	
	SUB-TOTAL				17,130,000	

MEDICAL CARE						
1	OPERATION 1 CHILD	1	ITEM	1	650,000	650,000
2	FIRST AID		ITEM	5	50,000	250,000
3	EMERGENCY/TREATMENT		ITEM	5	350,000	1,750,000
SUB-TOTAL					1,050,000	2,650,000
WELFARE/FEEDING						
1	FOODSTUFF		ITEM	5	800,000	4,000,000
2	HOUSE SUPPLIES		ITEM	5	400,000	2,000,000
SUB-TOTAL					1,200,000	6,000,000
TOTAL						
GRAND TOTAL					21,570,000	31,100,000
USD\$					6,058.70	\$ 8,735.00