

T4L FINANCIAL MANAGEMENT PLAN

Community: **BUGIRI MUNICIPAL COUNCIL, UGANDA**

School: **5 PUBLIC SCHOOLS, BUGIRI DISTRICT UGANDA**

Healthcare Facility: **NABUKALU SUB-COUNTY HEALTH Centre III, BUGIRI DISTRICT**

	Year 1	Year 2	Year 3	REVENUE	Year 1	Year 2	Year 3
COSTS							
Infrastructure - Operation and Maintenance							
				<i>User Fees</i>	2,444	2,985	3,553
Wages for support staff	850	1,111	1,221	<i>School Budget Allocation</i>	316	300	350
Water Bills	564	677	908	<i>Municipality Allocation</i>	235	280	300
Consultation/ Technical Assistance	65	65	85	<i>Health Centre Allocation</i>	61	65	70
Chlorine	85	85	85				
Detergents	100	100	100				
Mops	52	52	52				
Buckets	80	80	80				
Shovels/spades	95	95	85				
Wheel barrows	100	100	100				
crabbing brush	35	35	35				
Protective Gear							
waterproof groves	35	35	35				
Aprons	20	20	20				
Boots	33	33	33				
overalls	150	150	150				
TOTAL	2,264	2,638	2,989		3,056	3,630	4,273