

Organizational Budget				
Organization name		STEWARWOMEN		
Fiscal year dates		1st January 2018-31st December 2018		
Name of Local currency		SSP		
Currency exchange rate (local amount that is equal to \$1)		11.76		
Sources of Revenue (Income)	Purpose of Contribution	Amount		
		(Local Currency)	(USD)	
AJWS	GBV resilience & project support cost	411,600	35,000	
Cordaid	Synergy for security & justice/project support cost.	966,178	82,158	
	Synergy for security of women & girls/project support cost.	2,798,410	237,960	
Norwegian People's Aid- NPA	Access to legal aid & economic opportunities for women affected by conflicts/project support cost.	529,200	45,000	
	Community resilience against GBV/project support cost.	646,800	55,000	
AmplifyChange	Ratification of Maputo Protocol/project support.	1,110,730	94,450	
UNWOMEN	Community resilience against GBV, social cohesion & livelihood project/project support	705,600	60,000	
Others	Synergy for human security of women & girls during the national dialogue/project support cost.	588,000	50,000	
Canadian Fund for Local Initiative- CFLI	Women economic empowerment/project support.	411,600	35,000	
Board of Directors	General Support	149,940	12,750	
Friends & well wishers	General Support	186,396	15,850	
Community in-kind contribution	Program support cost	650,000	55,272	
Earned income: Consultancy	General support	550,000	46,769	
TOTAL INCOME		9,704,454	825,209	
Personnel Expenses (salaries, benefits, consultants and professional fees)		Annual Salary		
Program Director		352,800	30,000	
Program Manager		250,000	21,259	
Finance/Administrative Manager		250,000	21,259	
Program Advisor		450,000	38,265	
Human Resources Officer		211,680	18,000	
Program Officers		530,000	45,068	
M & E Officer		200,000	17,007	
Finance Officer		170,000	14,456	
Field Assistants		225,000	19,133	
Finance/Administrative Assistants		225,000	19,133	
Office Keepers		56,448	4,800	
Security Guards		112,896	9,600	
Drivers		84,672	7,200	
FRINGE BENEFITS		75,000	6,378	
Health insurance, 5% of total salary		159,675	13,578	
Burial expenses, 2% of total salary		63,870	5,431	
Employers' 17% contribution to employees		542,894	46,164	
TOTAL PERSONNEL EXPENSES		3,959,935	336,729	
MONITORING, EVALUATION AND RESEARCH				
Field monitoring visits		55,000	4,677	
Surveys		85,000	7,228	
Assessments		85,000	7,228	
Monitoring & evaluation system		85,000	7,228	
Audits		85,000	7,228	
Evaluation studies		65,000	5,527	
Monitoring visits by BOD members		29,400	2,500	
		489,400	41,616	
INVESTMENT				
Internet		100,000	8,503	
Acquisition of land for office		100,000	8,503	
Procurement of organization vehicle		220,000	18,707	
procurement of laptops		23,520	2,000	
Procurement of refrigerator		5,500	468	
Procurement of fixed desk top office phone		2,500	213	
Procurement of photocopier machine		20,000	1,701	
Procurement of furniture		35,280	3,000	
Procurement of satellite phone		5,880	500	
Procurement of internet modem		5,000	425	
Solar panels and Accessories		45,000	3,827	
Video camera		35,000	2,976	
Projector		25,000	2,126	
Purchase of voice recorder		4,500	383	
Purchase of digital cameras		15,000	1,276	
Purchase of DSTV sets and flat screen		6,000	510	
Fencing Nimule field office		41,160	3,500	
		689,340	58,617	
ADMINISTRATIVE COSTS				
Airtime for phones		55,000	4,677	
Internet subscription fees		100,000	8,503	
Fuel		75,000	6,378	
Road travels by public means transport		63,504	5,400	
Vehicle/generator/motorcycles maintenance		100,000	8,503	
Computer repairs/ maintenance		35,000	2,976	
Repairs of office premises		35,000	2,976	
Staff DSA		150,000	12,755	
Visa related fees		70,560	6,000	
Airticket		150,000	12,755	
Vehicle insurance and registration		17,640	1,500	
Security guards		150,000	12,755	
		1,001,704	85,179	
EMERGENCY STAFF EXPENSES				
Emergency chartered flights		75,000	6,378	
Emergency staff relocation Visas		58,800	5,000	
Emergency staff accomodation during relocation		58,000	4,932	
Emergency meals during relocation		55,000	4,677	
		246,800	20,986	
TOTAL PROGRAM EXPENSES		4,607,688	\$ 391,810.20	
OFFICE RUNNING COSTS				
Assorted stationary		85,000	7,228	
Staff Refreshment		45,000	3,827	
Office rent		350,000	29,762	
Bank charges		176,400	15,000	
Procurement of assorted office equipments		75,000	6,378	
Utilities		55,000	4,677	
Statutory board meetings		65,000	5,527	
LEGAL FEES				
Statutory fees		45,000	3,827	
Legal advisory services		45,000	3,827	
		941,400	80,051	
STAFF & BOARD OF DIRECTORS CAPACITY DEVELOPMENT				
Staff capacity building		65,000	5,527	
Board of Directors capacity building		45,000	3,827	
Joint board and staff retreat		35,000	2,976	
Reimbursement to the founding board members		100,000	8,503	
		245,000	20,833	
STAFF GUEST HOUSE OPERATIONAL COSTS				
Rent		70,560	6,000	
Solar panels & accessories		25,000	2,126	
Refrigeratar		8,500	723	
Furniture		25,000	2,126	
Utilities		35,000	2,976	
DSTV and flat screen		25,000	2,126	
Guest house staff salaries		85,000	7,228	
Guest house staff refreshment		55,000	4,677	
		329,060	27,981	
TOTAL OPERATING EXPENSES		12,263,527	1,042,817	
TOTAL PROGRAM EXPENSES		5,921,160	503,500	
Surplus/(Deficit)		3,783,294	\$ 321,709	