

Budget Plan Projection
December 2018 - February 2019 (3 month)

No	Activities	Item	Quantity	Unit	Price		Volume	Unit	Total	Note
1	Shelter and Office Renovation									
	a. Roof reparation	Handyman	2	person	Rp80.000	x	3	day	Rp480.000,00	
		asbestos	4	square	Rp90.000	x	4	time	Rp1.440.000,00	
		other	1	pack	Rp100.000	x	1	time	Rp100.000,00	nails, pipe, etc which isnt matterial. The price below 50000 rupiah
2	Programs	snack	2	pack	Rp150.000	x	3	month	Rp900.000,00	
		Program material	2	pack	Rp100.000	x	3	month	Rp600.000,00	
3	Staff expenses	Monthly Salary	3	staff	Rp1.500.000	x	3	month	Rp13.500.000,00	
			1	consultant	Rp1.500.000	x	3	month	Rp4.500.000,00	
4	Shelter supplies	Kitchen supplies	1	pack	Rp250.000	x	3	month	Rp750.000,00	Kitchen supplies is a supply for children and shelter guard. The supplies will be purchased for rice, tea, sugar, cooking oil and eggs.
5	Shelter and Office Overhead	Electricity	1	bill	Rp150.000	x	3	month	Rp450.000,00	
		Rubbish	1	bill	Rp50.000	x	3	month	Rp150.000,00	
		Village contribution	1	bill	Rp50.000	x	3	month	Rp150.000,00	
		internet	1	bill	Rp270.000	x	3	month	Rp810.000,00	
	Total Budget								Rp23.830.000,00	

Bank funds
Proposed funds

Rp6.800.000,00
Rp17.030.000,00

Add. Notes
The price of property based on online price