

MIRACLE KIDS CHILDREN'S HOME

Budgeting Process

This is a tactical implementation of a business plan. It answers questions of “where are we? And where do we want the organization to go”.

Over view and guidelines

Strategy.

A detailed strategy for the year to guide on the key direction of the business/organization clearly indicating where we are and where we want the organization to go.

Budget Template

A detailed budget template to guide in summarizing information related to revenue, donations and expenditure on a termly basis which comprises of three and half months for each term and a half a month teacher's preparation which makes it four month an academic term.

Notes to the budget Template

Note 1

We have kids who are not total orphans(both parent died) but come from low-income families(Sem_poor families, father and mother are poor) but need good education, these contribute a subsidized school fee to add on the donations to help the total orphans and the very very poor(widows, single mothers with no help). this enables us to offer a standard education system at a low cost.

Note 2

We also have a small fee like \$7 which comes in when a child is brought to be registered in the organization whether from a very

poor family or Sem_ poor or brought as an orphan, so we account for it on monthly or termly level or Annually.

Note 3

We pray that donations increase because the school is entirely funded to sponsor needy, poor and totally orphaned children from different parts of the country. The increase in amount of donation we receive monthly or termly or yearly determines the development projects that we do (accomplish) at project. This year 2025 we believe God to purchase 3 neighboring plots of land to expand on our space for future develops, we also want to set up computer library for the school, tailoring machines for practical lessons, School Van, teachers house and renovations. All these developments are badly needed and the ministry of education authority force every school to have them in place for the betterment of the children learning.

Note 4

Salaries include salaries paid to permanent staff and casual laborers that do day to day works at the school. Without these staffs the project can't stand because they are the one doing the real work on ground. Our staff have been patient in serving the Project on a small pay (little salary) and not paid on time due to lack of funds but we believe if donation increase, we shall be able to increase on their monthly salary and weekend allowance.

Note 5

Meals include meals served to the staff and the children at school for a whole day. We have 3 meals a day i.e., breakfast, lunch and super. Also the type of meal served to staff and children depends on the available food donation money, when no money staff and children eat unbalanced dirty which is not good for their body. There we argue our dear donors to always donate towards food relief to see that our staff and children eat well.

Note 6

Nssf is the 10% cost incurred by the school to the statutory bodies to ensure compliance to the laws. We pay this according to the number of staff we have that specific month.

Note 7

Widows outreach: that's an outreach to the community to help widowed people within our area but basically done three times a year but if there is no fund, we at least do it once a year. We call on donors, partners, churches, charities that want to reach out to widows, single mothers to donate towards this department.

Note 8

Rent and Utilities, that's a cost incurred by the school to cater for the teachers' shelter nearby to be in position to access the school when needed as the school is located in a very remote area which is hard to reach area. But when we build staff house this need will be solved.

Note 9

High schoolers are the high school students that the organization caters for school requirements and books in high school on a termly basis. Note that currently Miracle Kids is operating only preprimary and A primary school. Every year we produce children entering High school level but we don't have a high school campus, so what we do we continue to help those total orphans that have passed in division one by at least paying half fees or provide requirement fee needed in high school. Also, this depends on the donation we have.

Note 10

University students that the organization caters for at the university and fees are paid on a semester basis, which is twice a year. As we do for total orphans in high school, we do it also in university level.

There many of our children that want to continue in university but because of lack of funds they are not studding.

Note 11

Office stationery includes scholastic materials for the totally orphaned children and office supplies for the day today running of the school.

Note 12

Loan repayment caters for the outstanding loans that the organization obtained to support the school to cater for its **operational** expenses, digging of **school well** in 2024, this was when dr. Collister as our donor/helper became sickand he couldn't support fully the operational and water supply was real problem at the orphanage which is now solved and the instalments are paid on a termly basis as shown on the budget.

Note 13

Security of the school must be maintained to ensure safety of the school property and the children; we are planning for armed guard to provide security to our school campus.

Note 14/15/16

Computers for the administration are provided to ensure accurate capturing of all the organization's activities and compliance to the donors to ensure value for money and to procure computers for the entire schools on a termly basis as it's a requirement for school to have a computer library.

As it's a requirement to impart computer skills to the children the same applies to the hands-on skills to be taught to the schools hence the need to procure tailoring machines.

Note 17/18

We hope to provide a school van for the school to ease and reduce the transport costs that are incurred by the school on a day-to-day basis and the same applies to the staff houses where by we need to set up some few residential units for the teachers at the school premises in order to reduce on the rent costs incurred by the organization.

Note 19

Renovations are incurred on a termly basis to ensure that children are accommodated in a safe and clean environment these include painting buildings, compound and building some broken areas.

Note 20

We expect to procure 3 more small lands/plots that are near the school for the expansion of the school. Owners of these plots have already reached to us to offer their lands to the school; therefore, it is only funds that have limited us to have these areas for our expansion.

MIRACLE KIDS CHILDREN'S HOME PROJECTED BUDGET FOR F/Y 2025

| | NOTES | TERM 1 | TERM 2 | TERM 3 | TOTAL UGX | TOTAL: USD |
|--|-------|--------------------|--------------------|-----------------------------|--------------------|------------------|
| TERM'S Period | | Jan to April | May to August | September To December | ANNUAL | ANNUAL |
| Currency | | Ugx | Ugx | Ugx | Ugx | USA Dollars |
| FEES/Local donations | 1 | 32,000,000 | 28,000,000 | 33,000,000 | 93,000,000 | \$26,957 |
| REGISTRATION | 2 | 880,000 | 400,000 | 200,000 | 2,750,000 | \$429 |
| DONATIONS | 3 | 120,910,000 | 132,000,000 | 117,000,000 | 369,910,000 | \$107,220 |
| TOTAL EXPENSES | | 153,790,000 | 160,400,000 | 150,200,000 | 464,390,000 | \$134,606 |
| Ongoing Monthly or termly | | | | | | |
| SALARIES | 4 | 31,257,000 | 25,005,600 | 28,131,300 | 84,393,900 | \$24,462 |
| MEALS | 5 | 42,742,000 | 30,193,600 | 33,330,700 | 106,266,300 | \$30,802 |
| NSSF | 6 | 3,125,700 | 2,500,560 | 2,813,130 | 8,439,390 | \$2,446 |
| WIDOWS | 7 | - | - | 1,500,000 | 1,500,000 | \$435 |
| RENT/UTILITIES | 8 | 1,600,000 | 1,600,000 | 1,600,000 | 4,800,000 | \$1,391 |
| HIGH SCHOOLERS | 9 | 1,852,000 | 1,852,000 | 1,852,000 | 5,556,000 | \$1,610 |
| UNIVERSITY | 10 | 2,200,000 | - | 2,200,000 | 4,400,000 | \$1,275 |
| OFFICE STATIONERY | 11 | 2,150,000 | 2,000,000 | 2,350,000 | 6,500,000 | \$1,884 |
| Debt/LOAN REPAYMENT | 12 | 20,424,000 | 20,424,000 | 20,424,000 | 61,272,000 | \$17,760 |
| SECURITY | 13 | 800,000 | 800,000 | 800,000 | 2,400,000 | \$696 |
| SUB TOTAL ONGOING. | | | | | | \$82,761 |
| CAPITAL EXPENDITURE/DEVELOPMENT | | | | | | |
| COMPUTERS ADMNINSTRATION | 14 | 4,002,000 | - | - | 4,002,000 | \$1,160 |
| SCHOOL COMPUTERS | 15 | 3,450,000 | 3,450,000 | 3,450,000 | 10,350,000 | \$3,000 |
| TAILORING/HANDS ON SKILLS | 16 | 4,657,500 | - | - | 4,657,500 | \$1,350 |
| SCHOOL VAN | 17 | 18,975,000 | 18,975,000 | - | 37,950,000 | \$11,000 |
| STAFF HOUSES | 18 | 18,975,000 | - | - | 18,975,000 | \$5,500 |
| <i>RENOVATIONS</i> | 19 | 5,415,000 | - | - | 5,415,000 | \$1,570 |
| | | | | | | |

| | | | | | | |
|-------------------------------|----|--------------------|--------------------|--------------------|--------------------|-------------------------|
| LAND ACQUISITIONS | 20 | 31,625,000 | 31,625,000 | 31,625,000 | 94,875,000 | \$27,500 |
| <u>SUB TOTAL</u> | - | - | - | - | - | <u>\$51,080</u> |
| | | | | | | |
| TOTAL EXPENSES | | 193,250,200 | 138,425,760 | 130,076,130 | 461,752,090 | <u>\$133,841</u> |
| | | | | | | |
| | | | | | | |
| BALANCE AFTER EXPENSES | | 39,460,200 | 21,974,240 | 20,123,870 | 2,637,910 | <u>\$765</u> |

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