

**FOUNDATION PRIORITY BASELINE BASED  
BUDGET 2024-2025**

ACTIVITY		UNITS	UNIT COST	AMOUNT	TOTALS	NOTES
1	Hands on training in peri-urban farming	Trainer	5	300,000	1,500,000	
		Seeds	50	10,000	500,000	Kilograms
		Training material	5	200,000	1,000,000	Assorted material
		Refreshments	165	2,500	412,500	50 members, 5staffs
		Fuel	5	100,000	500,000	1 trip For staff
				<b>3,912,500</b>	<b>3,912,500</b>	
2	Engagement meeting with the CDO and Krudep of Identification of existing groups.	Breakfast	5	10,000	50,000	for 5 people
		Transport refund	2	50,000	100,000	for 2 people
				<b>150,000</b>	<b>150,000</b>	
3	Profiling of existing groups	Fuel	6	100,000	600,000	6 trips for staff
		Staff lunch	6	20,000	120,000	2 staffs
		Guide allowance	6	40,000	240,000	2 guides each 20,000 per a day
				<b>960,000</b>	<b>960,000</b>	
4	Training in group dynamics ; 5 groups each one day (eacg group 30 members)	Trainer	5	300,000	1,500,000	5days, each 300,000
		Fuel staff	5	100,000	500,000	5 trips
		Refreshments	165	2,500	412,500	30 members, 5 staffs each training
		Airtime	5	10,000	50,000	for group mobilizers
				<b>2,462,500</b>	<b>2,462,500</b>	
5	Training in waste management (5 trainings, 1 each parish)	Trainer	1	300,000	300,000	5 groups in a parish, each represented by 10 members
		Fuel staff	1	100,000	100,000	
		Transport refund	50	10,000	500,000	For participants
		Refreshments/snacks	55	25,000	1,375,000	
		Training Materials	50	6,000	300,000	
		Venue hire	1	100,000	100,000	
		Airtime	5	10,000	50,000	For mobilization
				<b>2,725,000</b>	<b>2,725,000</b>	
6	Training in intergrated pest management ( 1 centralized training)	Trainer	1	300,000	300,000	
		Staff Fuel	1	100,000	100,000	
		Transport refund	50	10,000	500,000	Each parish 10 representatives
		Training Material	50	6,000	300,000	
		Refreshments/snacks	55	25,000	1,375,000	
		Venue Hire	1	100,000	100,000	

	Airtime	1	50,000	50,000		for mobilization
				<b>2,725,000</b>	<b>2,725,000</b>	
7	Farming as a business (5 trainings, 1 each parish)	Trainer	5	300,000	1,500,000	
		Staff fuel	5	100,000	500,000	
		Refreshments	165	2,500	412,500	30 participants each of the 5 trainings
		Airtime	5	10,000	50,000	for mobilization
				<b>2,462,500</b>	<b>2,462,500</b>	
8	Training in soil and water conservation (5 field trainings, 1 each parish)	Trainer	5	300,000	1,500,000	
		Staff fuel	5	100,000	500,000	
		Refreshments	165	2,500	412,500	
		Airtime	5	10,000	50,000	
				<b>2,462,500</b>	<b>2,462,500</b>	
9	Sensitization on climate change mitigation and adaptation. (5 trainings, 1 each parish)	Trainer	5	300,000	1,500,000	
		Staff fuel	5	100,000	500,000	
		Refreshments	165	2,500	412,500	
		Airtime	5	10,000	50,000	
				<b>2,462,500</b>	<b>2,462,500</b>	
10	Hold 1 community based awareness campaign on climate change (5 trainings, 1 each parish)	Mobile PAS	1	400,000	400,000	
		IEC material	25	10,000	250,000	
		Banners	4	50,000	200,000	
		Police permission	1	100,000	100,000	
		Tshirts	10	20,000	200,000	
				<b>1,150,000</b>	<b>1,150,000</b>	
11	Hold one tree planting campaign (5,000 seedlings) (5 trainings, 1 each parish)	Seedlings	5,000	1,000	5,000,000	
		Transport	4	250,000	1,000,000	
				<b>6,000,000</b>	<b>6,000,000</b>	
12	Training in Financial Literacy (5 trainings, 1 each parish)	Trainer	5	300,000	1,500,000	
		Fuel staff	5	100,000	500,000	staff
		Refreshments	165	2,500	412,500	
		Airtime	5	10,000	50,000	for mobilizer
				<b>2,462,500</b>	<b>2,462,500</b>	

13	Training in business management skills	Trainer	5	300,000	1,500,000		
	(5 trainings, 1 each parish)	Fuel staff	5	100,000	500,000		staff
		Refreshments	165	2,500	412,500		
		Airtime	5	10,000	50,000		for mobilizer
					<b>2,462,500</b>	<b>2,462,500</b>	
14	Lobbying for market linkages	Field for research	1	1,000,000	1,000,000		
	(5 trainings, 1 each parish)	Airtime	1	100,000	100,000		
					<b>1,100,000</b>	<b>1,100,000</b>	
15	Training in value addition	Trainer	5	300,000	1,500,000		
	(5 trainings, 1 each parish)	Fuel staff	5	100,000	500,000		
		Refreshments	165	2,500	412,500		
		Airtime	5	10,000	50,000		
					<b>2,462,500</b>	<b>2,462,500</b>	
16	Distribution of value addition equipment	Machnines	5	1,000,000	5,000,000		
	(5 trainings, 1 each parish)	Transport	1	350,000	350,000		
					<b>5,350,000</b>	<b>5,350,000</b>	
17	Support Religious retreats	Contributions	1	2,000,000	<b>2,000,000</b>	<b>2,000,000</b>	
	(Namugongo, Bulimu, etc)						
18	Conduct a public lecture	Publicity (Radio and TV)	5	1,000,000	5,000,000		
	(targeting 500people)	Venue	1	2,000,000	2,000,000		
		Key Note speakers	1		0		
		Theme			0		
		Soft drink/water	1	1,500,000	1,500,000		
		Banners	1	1,000,000	1,000,000		
		Magazines	100	15,000	1,500,000		
		MC	1	500,000	500,000		
		Key guest	1	1,000,000	1,000,000		
		Miscelleneous	1	2,500,000	2,500,000		
					<b>15,000,000</b>	<b>15,000,000</b>	
19	Hold cerebrations for Archbishop Cyprian Kizito Lwanga Foundation	Kyabakadde parish	1	4,000,000	4,000,000		
	(Annual celebrations)	Rubaga/transport and meals	1	1,000,000	1,000,000		
					<b>5,000,000</b>	<b>5,000,000</b>	
20	Training in intergrated soil managment and soil testing	Trainer	1	300,000	300,000		
		Fuel staff	1	100,000	100,000		

	Transport refund	55	10,000	550,000		
	Refreshments/snacks	55	25,000	1,375,000		
	Training Materials	55	6,000	330,000		
	Venue hire	1	100,000	100,000		
	Airtime	5	10,000	50,000		
				<b>2,805,000</b>	<b>2,805,000</b>	
21	Training in renewable energy utilization	Trainer	1	300,000	300,000	
		Fuel staff	1	100,000	100,000	
		Transport refund	50	10,000	500,000	
		Refreshments/snacks	55	25,000	1,375,000	
		Training Materials	50	6,000	300,000	
		Venue hire	1	100,000	100,000	
		Airtime	5	10,000	50,000	
				<b>2,725,000</b>	<b>2,725,000</b>	
22	Distribution of demo portable solar lights group	Portrtable lights	250	25,000	6,250,000	
	Partnering with solar service providers for solar provision	Field visit	5	200,000	1,000,000	
				<b>7,250,000</b>	<b>7,250,000</b>	
23	Training in energy saving technology	Trainer	1	300,000	300,000	
		Fuel staff	1	100,000	100,000	
		Transport refund	50	10,000	500,000	
		Refreshments/snacks	55	25,000	1,375,000	
		Training Materials	50	6,000	300,000	
		Venue hire	1	100,000	100,000	
		Airtime	5	10,000	50,000	
				<b>2,725,000</b>	<b>2,725,000</b>	
24	Construction of 5 demo energy saving stoves	Trainer	5	200,000	1,000,000	
		Material	5	120,000	600,000	
		meals	5	100,000	500,000	
		staff fuel	5	100,000	500,000	
				<b>2,600,000</b>	<b>2,600,000</b>	
25	Training in briquette making	Trainer	5	300,000	1,500,000	
		Training material	5	200,000	1,000,000	
		Refreshments	165	2,500	412,500	
		Fuel	5	100,000	500,000	
				<b>3,412,500</b>	<b>3,412,500</b>	
26	Sensitization of parents on their educational roles and responsibilities.	Trainer	5	300,000	1,500,000	
		Training material	5	200,000	1,000,000	
		Refreshments	165	2,500	412,500	

	Fuel	5	100,000	500,000		
				<b>3,412,500</b>	<b>3,412,500</b>	
27	Hold meetings with agencies to expand school infrastructure	Fuel	10	100,000	1,000,000	
		Meals/refreshments	10	100,000	1,000,000	
				<b>2,000,000</b>	<b>2,000,000</b>	
28	Distribute scholastic material for the needy children.	Customised backpacks	150	30,000	4,500,000	
		Customized Books	4,500	2,000	9,000,000	30 books each student thus 10 each term
		customised Pens/pencils	2,250	1,000	2,250,000	15pens each student thus 5 each term
				<b>15,750,000</b>	<b>15,750,000</b>	
29	Training of Women Group In Specialized Skills	Trainer	5	300,000	1,500,000	
		Seeds	50	10,000	500,000	
		Training material	5	200,000	1,000,000	
		Refreshments	165	2,500	412,500	
		Fuel	5	100,000	500,000	
				<b>3,912,500</b>	<b>3,912,500</b>	
30	Training of men in Mindset change, decision making, confidence and managing responsibilities.	Trainers (2)	5	400,000	2,000,000	
		Fuel	5	100,000	500,000	
		Training material	5	200,000	1,000,000	
		Refreshments	165	2,500	412,500	
				<b>3,912,500</b>	<b>3,912,500</b>	
31	Training of students in menstrual hygiene and reusable pads	Trainer	5	300,000	1,500,000	
		Training material	5	200,000	1,000,000	
		Refreshments	250	2,500	625,000	
		Fuel	5	100,000	500,000	
				<b>3,625,000</b>	<b>3,625,000</b>	
32	Distrubute reusable sanitary pads to needy students	Packs	250	10,000	2,500,000	
		Fuel for staff	1	200,000	200,000	
				<b>2,700,000</b>	<b>2,700,000</b>	
33	Training of a boy child in character development, confidence and responsibility					
		Trainer	5	300,000	1,500,000	
		Training material	5	200,000	1,000,000	
		Refreshments	250	2,500	625,000	
		Fuel	5	100,000	500,000	
				<b>3,625,000</b>	<b>3,625,000</b>	

34	Conducting mass de-warming in public schools						
	Transport	25	100,000	2,500,000			
	Health worker Facilitation	25	50,000	1,250,000			
	De-warmers	25	100,000	2,500,000			local contribution
				<b>6,250,000</b>	<b>6,250,000</b>		
35	Organizing annual community health camps						
	Nurse allow and meals	10	100,000	1,000,000			
	Tents	4	200,000	800,000			
	Medicine Assorted	1	4,000,000	4,000,000			
	Plastic chairs	500	500	250,000			
	PAS	1	500,000	500,000			
	Barners	4	100,000	400,000			
	Publicity drive	4	500,000	2,000,000			
	Refreshments	500	3,000	1,500,000			
				<b>10,450,000</b>	<b>10,450,000</b>		
36	Conduct bi-annual health meetiings						
	Snacks and refreshments	20	10,000	200,000			
	Transport refund	20	50,000	1,000,000			
				<b>1,200,000</b>	<b>1,200,000</b>		
37	Support cultural events						
	Contributions	2	500,000	<b>1,000,000</b>	<b>1,000,000</b>		
38	Publishing Archbishop's legacy Biography						
	Writing and printing	1000	30,000	<b>30,000,000</b>	<b>30,000,000</b>		
39	Charity Drives Easter and Christmas						
40	Sensitize and distribute the Uganda Martyrs items to devotion group members.						
	Fuel for sensitization	20	100,000	2,000,000			
	Brochures	400	2,000	<b>800,000</b>			
				<b>2,800,000</b>	<b>2,800,000</b>		
41	Promote Cultural preservation and restoration						
	Provide financial support to the organisers Cultural preservation and restoration events	2	500,000	1,000,000	<b>1,000,000</b>		
	Production of foundation policies (HRP, Finance, Communication,risk management, procurement)	3	3,500,000	10,500,000			
	Foundation registration	1	5,000,000	5,000,000			
	Website development & maintainance	1	1,000,000	1,000,000			
	Annual Evaluation	1	2,000,000	2,000,000			
	Board of directors and Subscribers' meetings	3	1,000,000	3,000,000			
	Compile and Print Annual report Magazine	1	2,000,000	2,000,000			
	Annual Audit	1	1,000,000	1,000,000			
	Office Rent	12	300,000	3,600,000			

Car Servicing and Repairs		12	100,000	1,200,000		
Fuel for monitoring ( 250,000, 350,000, 450,000, 550,000,650000)		12	450,000	5,400,000		
Stationery		12	100,000	1,200,000		
Airtime / Internet		12	70,000	840,000		
NGO renewal		1	100,000	100,000		
Utilites (Electricity, water)		12	100,000	1,200,000		
Petty Cash		12	200,000	2,400,000		
Toilet at the current rented offices, with tank and its stand		1	10,000,000	10,000,000		
<b>AGGREGATE TOTAL</b>					<b>175,465,000</b>	