

THE AGAPE GLOBAL VOLUNTEERS GROUP
EXPENDITURE BOOK
BUDGET AND EXPENDITURE REPORT.

SUMMARY FINANCIAL REPORT FOR AGAPE GLOBAL VOLUNTEERS
AS FROM 16/12/2022-25/12/2022

No	Items	No Of Days	Cost Amount Paid
CORE ADMIN BUDGET			
1.	<ul style="list-style-type: none"> • Salaries • Professional fees • Doctors • Nurses • Beyond zero • Communication • Medicine • Visitors book • Cyber • Media <p style="text-align: center;">TOTAL ADMIN BUDGET</p>	<p style="text-align: center;">3 3 2 1</p>	<p style="text-align: right;">Ksh 123,000</p> <p style="text-align: right;">Ksh 6000</p> <p style="text-align: right;">Ksh 1300</p> <p style="text-align: right;">Ksh 40,000</p> <p style="text-align: right;">Ksh 1000</p> <p style="text-align: right;">Ksh 1200</p> <p style="text-align: right;">Ksh 6000</p> <p style="text-align: right;">Ksh 178,500</p>
TOTAL MISSION BUDGET			
Equipment purchased	<ul style="list-style-type: none"> • 2 hospital couch • Round polls • Nails • Construction polythine • Travel cost plus +lunch 		<p style="text-align: right;">22000</p> <p style="text-align: right;">ksh3000</p> <p style="text-align: right;">ksh3000</p> <p style="text-align: right;">ksh25,000</p>
Equipment hired	<ul style="list-style-type: none"> • Van +fuel+gas+petrol • 2 tents • Mobile toilet • Dj • Transport <p style="text-align: center;">TOTAL MISSION BUDGET</p>	<p style="text-align: center;">10</p>	<p style="text-align: right;">ksh 45,000</p> <p style="text-align: right;">ksh 60,000</p> <p style="text-align: right;">ksh17,400</p> <p style="text-align: right;">ksh22,500</p> <p style="text-align: right;">ksh14,000</p> <p style="text-align: right;">Ksh 211,900</p>

KITCHEN DEPARTMENT			
	• Cooks	5	20000
	• Firewood		7500
	• Water		
	• Mineral water		(all 126,453)
	• Soft drink	3	
	• Fish	5	
	• Meat	4	
	• Chicken		
	• Fruit		
	• Other ingredient	5	30000
	• Cooking oil	5	4000
	• Charcoal	5	5000
	• Entertainment	4	18000
	• Security	7	2100
	• Driver	10	5500
	• Rice		
	• Fish		(all 40,000)
	• Cabbage		
	• Milk		
	• Beans		270,000
APPRECIATION (AGV)			
Medications			
TRAVEL TICKETS	U.S.A (pharmacy)		35,000
	Diagnostic tools		
TOTAL	Travel flight tickets for PR.and Dr. Rollinson		305,388
			887,841
GRAND TOTAL			1,278,241