

BUDGET FOR NEW LIFE CHRISTIAN CHILDREN HAVEN

All figures in USD 000

Years	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Capital expenditure (Assets)											
Furniture	210	419	629								1258
Instrument & Equipment	155	311	466								933
Vehicles	198	248	297								743
Total Assets	563	978	1,392								2,933
Operational expenditure											
Rent for home	6	12	18	20	22	24	27	29	32	35	225
Utilities (Electricity, Water, taxes)	9	19	29	32	35	39	43	47	51	57	361
Support Staff	120	132	145	160	176	193	213	234	257	283	1,913
Food and Clothing for children	1,915	4,213	6,320	6,951	7,647	8,411	9,252	10,178	11,195	12,315	78,397
Educational materials	165	363	545	599	659	725	797	877	965	1,061	6,756
Transportation	1	1	1	2	2	2	2	2	2	3	18
Maintenance	1	1	1	1	2	2	2	2	2	3	17
Miscellaneous	1	1	1	1	1	1	1	2	2	2	13
Total operational expenditure	2,218	4,742	7,060	7,766	8,544	9,397	10,337	11,371	12,506	13,759	87,700
Total Requirement/Expenditure	2,781	5,721	8,452	7,766	8,544	9,397	10,337	11,371	12,506	13,759	90,633