

NATIONWIDE EVANGELISM AND CHURCH PLANTING PROJECT

All figures in USD 000

Years	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Capital expenditure (Assets)											
Musical Instrument	22										22
Equipment	17										17
Vehicles	456										456
Total Assets	495										495
Operational expenditure											
Bibles, Videos, Audio Cassettes	350	385	424	466	512	564	620	682	750	825	5,578
Salaries and Wages	246	271	298	327	360	396	436	479	527	580	3,920
Benefits and allowances	21	23	25	27	30	33	36	40	44	48	327
Motor vehicle maintenance	-	0.02	0.02	0.02	0.04	0.04	0.04	0.05	0.05	0.05	0.33
Vehicle fuel	4	4	5	5	6	6	7	8	9	10	64
Travelling	24	27	29	32	35	39	43	47	52	57	385
Relief	300	330	363	399	439	483	531	585	643	707	4,780
Miscellaneous	1	1	1	1	1	1	1	2	2	2	13
Total operational expenditure	946	1,041	1,145	1,257	1,383	1,522	1,674	1,843	2,027	2,229	15,067
Total Requirement/Expenditure	1,441	1,041	1,145	1,257	1,383	1,522	1,674	1,843	2,027	2,229	15,562