

# WYCDO 5 YEARS FINANCIAL PLAN

1-Jan-24

info@wycdo.org

PROJECT NAME	ACTIVITIES	2024	2025	2026	2027	2028	TOTAL COST PER 5 YRS
INUA KESHO YANGU	Food	\$9,240.00	\$9,240.00	\$9,240.00	\$9,240.00	\$9,240.00	\$46,200.00
	Clothes & Shoes	\$760.00	\$760.00	\$760.00	\$760.00	\$760.00	\$3,800.00
	House/Shelter	\$1,380.00	\$1,380.00	\$1,380.00	\$1,380.00	\$1,380.00	\$6,900.00
	Furnitures	\$1,190.00					\$1,190.00
	Shelter Supervisor	\$840.00	\$840.00	\$840.00	\$840.00	\$840.00	\$4,200.00
TOTAL BUDGET PER YEAR		\$13,410.00	\$12,220.00	\$12,220.00	\$12,220.00	\$12,220.00	
TOTAL BUDGET PER 5 YRS							\$62,290.00

PROJECT NAME	ACTIVITIES	2024	2025	2026	2027	2028	TOTAL COST PER 5 YRS
NAAANZA NA MAMA	Sewing machine(10@5 150)		\$1,500.00				\$1,500.00
	Braiding	\$160.00		\$160.00	\$160.00	\$160.00	\$640.00
	Business skills tools		\$80.00	\$80.00	\$80.00	\$80.00	\$320.00
	Decoration accessories		\$160.00	\$160.00	\$160.00	\$160.00	\$640.00
	Instructor salary		\$3,680.00	\$3,680.00	\$3,680.00	\$3,680.00	\$14,720.00
TOTAL BUDGET PER YEAR			\$5,580.00	\$4,080.00	\$4,080.00	\$4,080.00	
TOTAL BUDGET PER 5 YRS							\$17,820.00

PROJECT NAME	ACTIVITIES	2024	2025	2026	2027	2028	TOTAL COST PER 5 YRS
GRADUATE JOB APP DEV	Development Cost		\$385.00				\$385.00
	Publishing cost						\$0.00
	*Play Store		\$25.00				\$25.00
	*App Store		\$99.00	\$99.00	\$99.00	\$99.00	\$396.00
	Maintenance & Update cost				\$200.00		\$200.00
TOTAL BUDGET PER YEAR			\$509.00	\$99.00	\$299.00	\$99.00	
TOTAL BUDGET PER 5 YRS							\$1,006.00

## WYCDO 5 YEARS FINANCIAL PLAN SUMMARY

PROJECT'S NAME	5 YEARS COST	MONEY GUARANTEED FROM DONORS	COST DIFFERENCES/AMOUNT NEEDED
INUA KESHO YANGU	\$62,290.00	\$46,200.00	\$16,090.00
NAAANZA NA MAMA	\$17,820.00	\$0.00	\$17,820.00
GRADUATES JOB APP DEV	\$1,006.00	\$610.00	\$396.00
<b>TOTAL BALANCE</b>	<b>\$81,116.00</b>	<b>\$46,810.00</b>	<b>\$34,306.00</b>

