

Name of Mission Center:	St Irene Orthodox Mission Center & Orphanage
Address of Mission:	136-20319 South Kinangop, Kenya
Period:	10 Years
Director in Charge:	Fr. Constantinos Eliud Muthiru

c					BUDGET		Budget notes
	Timelines for implementation in Years	Unit of measure (Pax,acres,buildings est. Value)	Event Deadline by the Year	No of units	Cost per unit	Total cost	
Current Monthly Expenses - Immediate Needs							
Food	50% Self Sustaining by 2028	Per Day	2038	30	50	1,500.00	9
Clothing/ Uniforms/Game kits/ Xmas gifts	50% Self Sustaining by 2028	Per Month	2038	1	100	100.00	
School Supplies	50% Self Sustaining by 2028	Per Month	2038	1	120	120.00	
Seminars/ Workshops	50% Self Sustaining by 2028	Per Month	2038	1	20	20.00	
Healthcare Services	50% Self Sustaining by 2028	Per Week	2038	4	37.5	150.00	
Rent	Stop Paying Rent by 2021	Per Month	2021	1	150	150.00	
Utilities	50% Self Sustaining by 2028	Per Month	2038	1	450	450.00	
Maintenance & Repairs	50% Self Sustaining by 2028	Per Month	2038	1	100	100.00	
Fuel (gas)	Self Sustaining from 2025	Per Day	2025	30	20	600.00	
Salaries	50% Self Sustaining by 2028	Per Month	2038	1	800	800.00	
Others (Spiritual Nourishment .etc)	Self Sustaining from 2025	Per Day	2025	1	25	25.00	
Sub Total						4,015.00	
PLANNED BUDGET 2018 - 2028 : Long Term Projects Self Sustaining Program							
	Timelines for implementation in Months	Output Unit of measure (Pax,acres,buildings est. Value)	Event Deadline by the Year End	No of units	Cost per unit	Total cost	
Infrastructures							
2nd Installment for 1.25 acre land	12 Months	Pay 2nd Installment for partially purchased	2018	1	5000	5,000	
Drilling a Borehole at the New Facility	12 Months	Drilling Complete	2018	1	20000	20,000	
Plumbing, Reservoir Tanks, pumps (Borehole Water)	12 Months	Water pumped/ reserved in tanks	2018	1	10050	10,050	
Purchase of Land 1.75 acres to be purchased	12 Months	1.25 acre partially purchased to buy 1.75 acres	2019	1.75	24000	42,000	
Build Classes, dormitories, ablution blocks, offices, a dining hall, health center & Church							
Buildings Phase 1	2 Months	Excavation, Clearing	2020	2	952.5	1,905	
Buildings Phase 1	6 Months	Building materials for the foundation/ Labour	2020	6	8182.5	49,095	
Buildings Phase 2	8 Months	Completing Ground Floor	2021	8	8260	66,080	
Buildings Phase 3	8 Months	Completing 1st Fir	2022	10	9300	93,000	
Buildings Phase 3	9 Months	Completing 2nd Fir	2023	9	9200	82,800	
Buildings Phase 4	6 Months	Completing 3rd Fir	2024	8	7100	56,800	
Buildings Phase 5	2 Months	Roofing, Painting, Furnitures, Other Products	2024	2	8860	17,720	
Buildings Phase 6 (Build a permanent church)	12 Months	Building a Church/ furnitures/ Other related tokens	2025	12	6400	76,800	
Talent Academy	10 Months	Music, ICT facilities, Art Centre	2026	10	6800	68,000	
Sports Facilities	12 Months	Netball, basket ball pitch, football pitch	2027	12	2500	30,000	1
Sub Total						619,250	
Income Generating Activities							
Purchase Larger reservoir tanks to sell water	4 Months	Water sold to generate income	2021	4	1200	4,800.00	1
Introduce Selling of Bottled Water to open market	3 Months	Processing unit, Buying bottles, branding etc	2020	3	250	750.00	
Introduce High Standard Boarding Facility	3 Months	advertisements / fees to sponsor kids	2028	3	450	1,350.00	
Introduce Dairy and crop Farming on the land	6 Months	Products sold to generate income	2022	12	500	6,000.00	
Introduce Talent Academy to generate income	12 Months	Fees collected to sponsor needy kids	2028	12	450	5,400.00	
Sub Total						18,300.00	
Capacity Building Programmes to be Self Financed by St. Irene Orthodox Mission Center							
Women/ Children rights and spiritual Nourishment	Every Month / Ongoing	Spreading the Gospel among residents	No Deadline	12	100	1,200.00	
Improving Family Life	Every Month	Beginning 2020	No Deadline	12	250	3,000.00	
Orthodox Faith, Values, Beliefs, Pastoral visits	Every Month / Ongoing	Spreading the Gospel among residents	No Deadline	12	650	7,800.00	
Human Nutrition	Every Month / Ongoing	Train the Community - > program successful	2028	12	150	1,800.00	
Food Science	Every Month	Train the Community - > program successful	2028	12	150	1,800.00	
Hygiene & Healthcare at Home	Every Month	Train the Community - > program successful	2028	12	100	1,200.00	
Family Finances / Agricultural Programme	Every Month	Train the Community - > program successful	2028	12	300	3,600.00	
Home & School Relationships	Every Month	Train the Community - > program successful	2028	12	120	1,440.00	
Sub Total						21,840.00	
TOTAL BUDGET Excluding Self Financed Programmes						637,550.00	

