

FOOTBALL CLUB VICTORIA BUDGET FOR 2015 SEASON

NAIROBI PROVINCIAL LEAGUE

BUDGET CATEGORIES	COST PER UNIT (KSH)	UNIT TYPE	UNITS	MONTHS	TOTAL
1 Team Allowance					
1.1 Players Bonus	2000	30	22	0	1,320,000
1.2 Team Staffs	2500	30	5	0	375,000
Sub Total					1,695,000
2 Field Equipments					
2.1 Goalnets	6000	1	1	0	6000
2.2 corner Flags	6000	1	1		6000
2.3 White Lime	700	1	15	0	10,500
Sub Total					22,500
3 FIELD HIRING					
3.1 Whole Year	100,000	1	1	12	100,000
4 Team Equipments					
4.1 Game uniforms for home and away	3500	30	2	0	210,000
4.2 Training local uniforms 2 set Green and black	1000	30	2	0	60,000
4.3 stockings	300	30	2	0	18,000
4.4 Tracksuits	6,500	30	1	0	195,000
4.5 Mikasa Footballs	3,000	1	30	0	90,000
4.6 Training bibs	550	10	3	0	16,500
4.7 Football boots	3,000	1	30	0	90,000
4.8 Shin Guards	2,000	1	30	0	60,000
Sub Total					739,500
5 League Matches					
5.1 Transports 15 away matches	300	27	15	0	121,500
5.2 Breakfast and Lunch during 30 League matches	200	27	30	0	162,000
5.3 Refreshment and water for 30 league Matches	100	27	30	0	81,000
5.4 Allowance balls boys/girls	100	8	15	0	12,000

5.5 Hire security (home matches) 3 policemen/women	1,000	3	15	0	45,000
Sub Total					421,500
6 MEDICAL					
6.1 Medical cover for players and officials	10,000	1	30	0	300,000
6.2 First Aid kit Medicine	2,000	1	30		20,000
Sub Total					320,000
7 Office supplies and Stationaries					
7.1 Rental	20,000	1	1	12	240,000
7.2 stationaries	2,500	1	1	12	30,000
7.3 Electricity Bill	1,000	1	1	12	12,000
7.4 Calls and Internet	3,000	1	1	12	36,000
7.5 Postage	800	1	1	12	9,600
Sub Total					327,600
emergency Money	3,000	1	30	0	90,000
Grand Total Amount					3,716,100