

VICTORIA SPORTS ASSOCIATION 2015 BUDGET

ACTIVITIES

COST PER UNIT TYPE UNITS MONTHS TOTAL

Sports Programmes

| | | | | | |
|------------------------------------|---------|---|----|--------|---------|
| LFS children league | 3,000 | 1 | 12 | | 36,000 |
| Participation in other tournaments | 15,000 | 1 | 2 | | 30,000 |
| VSA Tournament | 283,800 | 1 | 1 | August | 283,800 |

sub Total 349,800

Education Programmes

| | | | | | |
|---|--------|----|---|---|---------|
| Primary Students sponsorship | 1,500 | 40 | 3 | | 60,000 |
| Secondary Students sponsorship | 10,000 | 17 | 3 | | 510,000 |
| life skills | 30,000 | 1 | 1 | | 30,000 |
| Sports and events management Trainin | 600 | 30 | 5 | 1 | 90,000 |
| Peer leaders workshop | 600 | 30 | 5 | 1 | 90,000 |
| Basic coaching course | 600 | 30 | 5 | 1 | 90,000 |
| First aid course | 600 | 30 | 5 | 1 | 90,000 |
| Sexial and Repreductive Health Training | 600 | 30 | 5 | 1 | 90,000 |
| Community Outreach | 30,000 | 1 | 1 | 1 | 30,000 |

Sub Total 1,080,000

Procurement of Equipments/Materials

| | | | | | |
|-----------------|-------|-----|----|--|--------|
| Balls | 1,000 | 1 | 40 | | 40,000 |
| Cones | 4800 | 5 | 1 | | 24,000 |
| Bibs | 550 | 10 | 3 | | 16,500 |
| Uniforms | 1000 | 16 | 3 | | 48,000 |
| T-shirts | 500 | 50 | 3 | | 75,000 |
| stop watch | 800 | 6 | 1 | | 4,800 |
| whistles | 600 | 6 | 1 | | 3,600 |
| Socks | 200 | 16 | 3 | | 9,600 |
| Exercise books | 95 | 100 | 1 | | 9,500 |
| Pens | 20 | 100 | 1 | | 2,000 |
| Pencils | 20 | 100 | 1 | | 2,000 |
| School Uniforms | 1500 | 57 | 1 | | 85,500 |

Sub Total 320,000

VSA Feeding programmes 2500 48 1 120,000

Volunteers Transports/Lunch 200 8 16 12 307,200

Training/Match Field Hiring 50,000 1 1 12 50,000

Office rent 20,000 1 1 12 240,000

Communications 3000 1 1 12 36,000

GRAND TOTAL 2,503,000