



Budget 2022					
Estimated costs	Projects		Costs	Specification	
	Nigeria	Effata School (Onuenyim)	€25.000		
		CBR Orthopedic	€10.000		
		CBR Vocational Unit	€5.000		
		Bethel School	€12.000		
		AIDS Ministry	€25.000		
		Berea School	€20.000		
		Berea study fund	€6.000		
		Water Rehoboth	€10.000		
	Guinea-Bissau	RBC Effata	€5.000		
		RBC Effata - school fees	€13.000		
	Project Manager				
		Salary Project Manager	€ 14.068	Salary	
		Support Project Manager	€ 3.900	Social security	
		Travel costs Project Manager	€ 6.000	Tickets NL>GB>Nigeria	
	CBR Effata Netherlands				
		Bestuurskosten	€ 500	PR material, maintenance website, travel expenses	
		Bankkosten	€ 500	Costs of bank account	
	Monitoring bestuur	€ 2.500	Tickets monitoring visit		
	Monitoring consultant	€ 3.000	Travel expenses (E2250) + Materials (E750)		
<b>Total expected costs</b>			<b>€161.468</b>		
Expected income					
	Source/Donor	Amount	Destiny		
	Bijzonder Noden / Special Needs	€10.000	CBR Orthopedic		
		€6.000	Berea study fund		
	Stephanos Development Foundation	€25.000	Effata School (Onuenyim)		
		€12.000	Bethel School		
		€10.000	Water Rehoboth		
		€13.000	RBC Effata - school fees		
	Jars of Clay Foundation	€14.000	AIDS Ministry Vocational		
	Jeugdbond der Gereformeerde Gemeenten	€5.000	CBR Vocational Unit		
		€4.000	AIDS Ministry Youth Camp		
		€15.000	Berea School		
		€5.000	RBC Effata		
	Effata NL	€6.000	Aids Ministry		
	Private donor	€ 5.000	Berea School		
Automatic Collection	€ 7.275	Ondersteuning projectmanager			
Expected private gifts, prespecified for project manager*	€ 11.855	Ondersteuning projectmanager			
Expected private gifts, general *	€ 16.500	Bestuurskosten NL			
<b>Total expected income</b>			<b>€165.630</b>		