



Budget 2023					
Estimated costs	Projects		Costs	Specification	
	Nigeria	Effata School (Onuenyim)	€21.900		
		CBR Orthopedic	€12.000		
		CBR Vocational Unit	€5.000		
		Bethel School	€10.000		
		AIDS Ministry	€24.000		
		Berea School	€15.000		
		Berea study fund	€6.000		
		Water Rehoboth	€34.000		
	Guinea-Bissau	RBC Effata	€-		
		RBC Effata - school fees	€15.385		
	Project Manager				
		Salary Project Manager	€ 14.770	Salary	
		Support Project Manager	€ 3.975	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)		
Total expected costs			€174.530		
Expected income					
	Source/Donor	Amount	Destiny		
	Bijzonder Noden / Special Needs	€12.000	CBR Orthopedic		
		€6.000	Berea study fund		
		€20.000	Water Rehoboth		
	Stephanos Development Foundation	€21.900	Effata School (Onuenyim)		
		€10.000	Bethel School		
		€14.000	Water Rehoboth		
		€15.385	RBC Effata - school fees		
	Jars of Clay Foundation	€10.000	AIDS Ministry Vocational		
		€5.000	CBR Vocational Unit		
	Effata NL	€4.000	Aids Ministry		
	Private donor	€ 5.000	Berea School		
		€ 7.000			
	Automatic Collection	€ 7.275	Ondersteuning projectmanager		
	Expected private gifts, prespecified for project manager*	€ 11.855	Ondersteuning projectmanager		
Expected private gifts, general *	€ 25.000	Bestuurskosten NL Reiskosten			
Total expected income			€174.415		