

**BUDGET FOR HELP & SHELTER'S PROPOSAL TO THE BRITISH HIGH COMMISSION NOVEMBER 2011**

<b>ITEM</b>		<b>Period</b>	<b>Rate pm</b>	<b>From:</b>	<b>To:</b>	<b>\$\$</b>
<b>Shelter - repairs and immediately-needed furniture</b>						
Children's pouffes	16,704					
2 centre tables	18,560					
6 plastic Tables	59,160					
12 plastic chairs	32,016					
1 wardrobe	29,000					
1 vanity chest (4 drawers)	33,640					
1 DVD player	15,080					
Electrical repairs	15,980					
Plumbing repairs	72,000					
1 water filter	71,978					<b>364,118</b>
<b>Crisis service - repairs, office furniture &amp; equipment</b>						
Window repairs	23,250					
Locks, plumbing, fixtures	63,900					
Laptop with CD-ROM drive	200,000					
Printer/scanner/copier/cartridges	46,500					
Water cooler	27,000					
2 office desks	70,000					<b>430,650</b>
<b>Community-based public education</b>						
Stipends for 2 community-based public education workers @ \$40,000 pm each		4.5 months	80,000	1/1/12	15/5/12	360,000
Travelling for community-based public education workers		4.5 months	14,000	1/1/12	15/5/12	63,000
Reproduction of public education materials		4.5 months	5,000	1/1/12	15/5/12	22,500
						<b>445,500</b>
<b>Broadcast of PSAs (starting February 2012)</b>						
						<b>259,732</b>
<b>TOTAL</b>						<b>1,500,000</b>