

# BUDGET BREAKDOWN

## (December 2021)

### ACTIVITY UNIT COST – QUANTITY - TOTAL COST

TOTAL COST: Q 78,000.00 (= 9 303 CHF)

### BENEFICIARIES

Men 257

Women 300

Boys and girls 56

**TOTAL 613**

### FOOD

**Food bags** (rice, sugar, salt, pasta, oatmeal, oil, beans and corn etc.)

Per unit : Q 275.00 (= 32,8 CHF)

Quantity : 100

Total cost : Q 27,500.00 (= 3 280 CHF)

Powdered milk for **newborns**, incaparina and diapers for children with HIV

Per Unit : Q 300.00 (= 36 CHF)

Quantity : 40

Total cost : Q 12,000.00 (= 1 431CHF)

**Christmas basket** that includes food and toys for each family

Per unit : Q 350.00 (= 42 CHF)

Quantity : 20

Total costs: Q 7,000.00 (= 835 CHF)

## TRANSPORTATION

Transportation from the community to San José Hospice

Per unit : Q400.00 (=48 CHF)

Quantity : 40

Total cost : Q 16,000.00 (= 1 908 CHF)

## MEDICATION

Diagnostic tests and medication to treat opportunistic diseases

Per unit : Q 370.00 (= 44 CHF)

Quantity : 35

Total costs : Q 12,950.00 (= 1 545 CHF)

## UNFORESEEN ACTIVITIES

Q 2,550.00 (= 304 CHF)

**TOTAL Q 78,000.00 (= 9 303 CHF)**



**GRACIAS**