



Rachel's Refuge

BUDGET

**GOAL: USE OF SPORTS AND RECREATION FOR YOUTH EMPOWERMENT IN
SIAYA COUNTY**

**PROJECT: CONSTRUCTION OF BASKETBALL COURT AND COMMUNITY
CENTER IN SIAYA COUNTY**

DIRECT COSTS – CAPITAL & INFRASTRUCTURE

No.	Item	Jusitification	Cost (USD)	Cost Type
1.	Land acquisition	Purchase of land for the center to host programs, camps, and guest houses	\$ 95,000.00	Direct
2.	Fencing & security	Perimeter fencing, gates, and lighting to ensure participant safety	\$ 10,000.00	Direct
3.	Construction of twin sports courts	Outdoor basketball/volleyball courts to support camps and mentorship through sports	\$ 125,000.00	Direct
4.	Administrative office space	Building of offices for staff, training, and record keeping	\$ 90,000.00	Direct
5.	Integrated guest houses	On-site accommodation to generate revenue and sustain long-term operations (cost included in construction budget)	(covered under courts/office budget)	Direct

DIRECT COSTS – PROGRAM DELIVERY

No.	Item	Jusitification	Cost (USD)	Cost Type
6.	Annual administration & operations	Utilities, supplies, insurance, and routine maintenance	\$ 15,000.00	Direct
7.	Kitting & sports equipment	Basketballs, uniforms, nets, and safety gear for youth participants	\$ 7,000.00	Direct
8.	Transport & mobilization van	15–18 seat van for outreach to schools, camps, and community activities	\$ 30,000.00	Direct
9.	Pickup / operations vehicle	Support vehicle for logistics, materials, and staff travel	\$ 30,000.00	Direct
10.	Community borehole & water system	Borehole drilling, pump, and storage tank to ensure clean water for participants and staff	\$ 12,000.00	Direct

SUBTOTAL – DIRECT COSTS

\$ 414,000.00

No.	Item	Justification	Cost (USD)	Cost Type
11.	Project management & oversight	Time for PHD Africa staff to coordinate implementation, reporting, and stakeholder engagement (5% of direct costs)	\$ 17,450.00	Indirect
12.	Monitoring & Evaluation	Data collection, quarterly reports, and learning workshops (included in PM cost above or absorbed by partners)	-	Indirect
Grand Total (Direct + Indirect):			USD 431,450	

Budget Justification

- Direct Costs** cover all expenses that are clearly and exclusively associated with delivering project activities: land, infrastructure, equipment, transportation, water supply, and day-to-day program delivery.
- Indirect Costs** (5%) reflect administrative support, project management, and monitoring/reporting functions necessary for effective oversight but not directly tied to a single activity line.

This budget ensures that resources are concentrated on program outcomes—empowering adolescent girls and boys, expanding access to education and mentorship, and providing life skills that reduce teenage pregnancy and enhance community resilience.



Contact Info

Program Lead: Dr. Mary Machira

US Program Director

Phone: +1 (479) 263-0905

Email: info@phdmini.org

Website: www.phdmini.org



@phdmini