

**STATEMENT OF BUDGETTED INCOME AND EXPENDITURE
FOR THE THREE YEARS ENDING 30 JUNE 2008, 2009 & 2010
AUSTRALIAN DOLLARS**

Amended 05.06.08	ACTUAL 2007	BUDGE T 2008	BUDGET 2009	BUDGE T 2010	THREE YEARS TOTALS
INCOME					
Donations					
Amani USA Foundation		100,000	104,000	109,200	313,200
Hearts for Africa Australia - Regular		40,000	41,600	43,680	125,280
-Tax Deductible		40,000	60,000	63,000	163,000
Amani Primary School					
Dodoma Childrens Multipurpose		16,000	16,640	17,472	50,112
UK & Institutions & Tractor		30,000	31,200	32,760	93,960
Other Donations		12,000	12,480	13,104	37,584
Community Aid Funding		7,000	7,280	7,644	21,924
Sales of Produce					
- Tomatoes, Vegetables & Fruit		2,000	5,000	11,000	18,000
TOTAL INCOME	0	247,000	278,200	297,860	823,060
EXPENDITURE					
Amani Vocational Training Centre					
Salaries-Permanent Staff		11,320	11,773	12,361	35,454
Wages-Semi permanent Workers		23,040	39,832	41,824	104,696
Seazonal Workers		900	936	983	2,819
NSSF Payments		769	800	840	2,409
Food-Beans, Maize, Milling		8,000	-	0	8,000
Diesel-Pump, Generator, Vehicles		6,500	10,400	10,920	27,820
Farm Supplies- Tools, Manure, Pesticides		1,500	2,410	2,531	6,441
Enviromental Care- Trees, Tools		2,000	1,730	1,817	5,547
Office		2,300	2,392	2,512	7,204
Travel		250	260	273	783
Total Vocational Training Costs	0	56,579	70,533	74,059	201,171
Capital Expenditure at Amani Vocational Centre (note 1)					
Windmill Amani Center					
Increase Agric product to 100 acres					
Tractor/Cultivator costs			36,000	3,000	39,000
Treble Nutrition Program					
Conference Centre					
Oil Seed Processing Plant		20,000			20,000
Buildings incl Grape supports		34,000	35,360	37,128	106,488
Water Wells & Pumps		32,000	2,000	2,100	36,100
Water Distribution & Irrigation		5,000	5,200	5,460	15,660
Tools and Equipment		1,000	1,040	1,092	3,132
Total Capital Expenditure	0	92,000	79,600	48,780	220,380
Community Aid					
Clean well & windmill Makuku sch					
English Med Primary School (Capital)			50,000	30,000	80,000
Treble Nutrition Program					
Igondola Childrens- Makang'wa (Capital)			23,000		23,000
Sundry Community Aid Programs		7,000	7,280	7,644	21,924
Food Relief		4,000	4,160	4,368	12,528
Building Materials		5,000	5,200	5,460	15,660
Water Supply incl Mvumi Mukulu school		32,000		60,000	92,000
Igondola Children- aid generally		1,000	1,040	1,092	3,132
Education- aid generally		1,000	34,000	55,700	90,700
Transport of water from Center		1,000	1,040	1,092	3,132
Dodoma Childrens Multipurpose		16,000	16,640	17,472	50,112
Total Community Aid	0	67,000	142,360	182,828	392,188
TOTAL EXPENDITURE	0	215,579	292,493	305,667	813,739
SURPLUS INCOME FOR YEAR	0	31,421	(14,293)	(7,807)	9,321
CUMULATIVE SURPLUS	0	31,421	17,128	9,321	(9,321)

NOTES 1. The Amani Centre expenses and Capital Costs are all directed to Community aid
2. Inflation is estimated to increase by 4% in 2009 and 5% in 2010