

Malaika School Project (Budget vs. Actual)

As of June 18, 2008

Total vs. Budget
11,413,139

		PROJECT BUDGET (tsh)				ACTUAL (tsh)	
		QUANTITY	UNIT	RATE	AMOUNT	Cost	Difference
1	Concrete blocks	1365	each	1,400	1,911,000	1,100,000	811,000
2	Cement @ 50kgs bags	197	bags	16,000	3,152,000	420,000	2,732,000
3	Sand @7 tones	8	truckloads	85,000	680,000	360,000	320,000
4	Aggregate @ 7 tones	6	truckloads	150,000	900,000	390,000	510,000
5	Iron bars R 6mm	21	each	4,500	94,500	65,000	29,500
6	Iron bars Y 12mm	17	each	12,500	212,500	128,700	83,800
7	Binding wire	11	kgs	2,500	27,500	15,000	12,500
8	Hardcore @ 7 tone	11	truckloads	40,000	440,000	-	440,000
9	Iron sheets 2m. Long	40	each	9,500	380,000	-	380,000
10	Iron sheets 3m. long	40	each	13,500	540,000	-	540,000
11	Ridge cap	10	each	4,000	40,000	-	40,000
12	D.P.C	44	each	200	8,800	-	8,800
13	Timber 2" x 3"	860	each	1,100	946,000	-	946,000
14	Timber 2" x 4"	187	each	1,800	336,600	-	336,600
15	Timber 1" x 10"	52	each	3,000	156,000	-	156,000
16	Hardboard	40	each	8,500	340,000	-	340,000
17	Timber Nails Mix	75	kgs	2,000	150,000	1,250	148,750
18	Roof and ceiling Nails	27	kgs	2,500	67,500	-	67,500
19	Doors complete 1.0x2.2m	2	each	110,000	220,000	-	220,000
20	Windows complete 1.5 x 1.2m	10	each	95,000	950,000	-	950,000
21	Emulsion paint @20litres	8	gallons	25,000	200,000	-	200,000
22	Gloss paint @ liters	6	tins	12,000	72,000	-	72,000
23	Thinner	2	gallons	8,000	16,000	-	16,000
24	Wall filler	5	kgs	3,500	17,500	-	17,500
25	Ventilation blocks	24	each	600	14,400	-	14,400
26	Lime	7	bags	3,000	21,000	-	21,000
27	Form work	-	-	-	150000	-	150,000
MATERIALS TOTAL					12,043,300	2,479,950	9,563,350
Add 10% contingencies					1,204,330	1,124,500	79,830
Add 20% labour charge					2,408,660	1,000,000	1,408,660
Add 3% drawing and supervision					361,299	-	361,299
PROJECT TOTAL					16,017,589	4,604,450	11,413,139