



ExhibitA

Karatina Special School Projects Detailed Budgets for Requested Items

This is a detailed budget summary for the work to rehabilitate Karatina Special School in Karatina, Kenya. It is the next-level drill down on the earlier Preliminary Report, submitted May 19th, 2023 to Zia and Nathan Oboodiyat. All work will be carried out by Kiini Sustainable Initiative, TGUP's NGO partner in Kenya. The Projects are presented in order of importance. Any or all of them can be chosen separately from one another. The Projects are:

1. New roof for girls' dormitory
2. Commercial washing machines for clothes, linens, etc.
3. Repair of counter/drying racks in kitchen & drying lines for clothes
4. Sewing machine and bead stock replacement
5. Water catchment (gutters, tanks) on boys' dorms
6. Fencing reinforcement to conceal bathing girls
7. Painting of most buildings
8. Drainage & boys' floor

1. New roof for girls' dormitory: \$6,146.30

2.

The girls dormitory is raining due to fact that it has tiles (asbestos) as a roof and since its old there is need to replace with box iron sheet. The labour is intensive as we will require to remove the old tiles and ensure no breakage. We will also require roofing frames to reinforce the new roof due to different in sizes and design thus need to add more frame as well as to repair to the area with cracks. The room is 31 by 95 feet. Also the bathroom and washroom also have tiles, they need to be changed in a near future if the funds allows.



ROOFING GIRLS DORMITORY	Unit cost in KSH	Total cost in KSH	Total cost in USD
iron sheets 3metres - 155pcs	1800	279,000	\$2,021.74
iron sheet 2metres -116pcs	1200	139,200	\$1,008.70
roofing frames 3x2 - 1550 fts	75	116,250	\$842.39
facial board - 575	65	37,375	\$270.83
Roofing nails 21/2- 25 kgs	300	7500	\$54.35
rubbers 30 packets	250	7500	\$54.35
labour		120,000	\$869.57
Project management & reporting		141,365	\$1,024.38

TOTAL COST **848,190** **\$6,146.30**

3. Commercial washing machines for clothes, linens, etc.: \$4,452.08

The school has big population and with learners who are abled differently. Some urinate to their beds due to their condition. So, the ladies who clean and wash with naked hands which may not be very healthy. We are proposing two washing machine, one for boys and the other for girls. The machines should hold between 14-21kg at a go and be able to spin as much as they can. It is best to get industrial machines that will withstand the pressure and be of use for many years. The Model proposed is Samsung Model that can accommodate 21kgs at a given time.



WASHING MACHINES	Unit cost in KSH	Total cost in KSH	Total cost in USD
2 washing machines	240,995	481,990	\$3,492.68
installation/transport cost		30,000	\$217.39
Project management & reporting		102,398	\$742.01
TOTAL COST		614,388	\$4,452.08

4. Repair kitchen counter/drying racks & drying lines for clothes: \$1,139.14

We propose to have separate drying lines for both boys and girls. Currently the boys hang their clothes on the girls side and that is where they even peeps at girls during bathing. So we will put up boys drying lines within their dormitory, and girls' on theirs.



We also observe that the washing bay where utensils are cleaned is dilapidated and the water is not able to flow freely thus flooding and need to put up tiles for easier cleaning. Also, once utensils are washed there is no drying bay thus need to extend the bench with an aluminium sheet with perforated holes to let the water drop thus hygiene and cleanliness.

DRYING LINES/UTENSILS DRYING AREA	Unit cost in KSH	Total cost in KSH	Total cost in USD
Blackpipes 2"-16 pcs-	4000	64,000	\$463.77
angle line 1 1/2x1/4 - 8pcs	3500	28,000	\$202.90
5 carton tiles-	1200	6,000	\$43.48
aluminium sheet - 8 metres	4000	8,000	\$57.97
labour		25,000	\$181.16
Project management & reporting		26,200	\$189.86
TOTAL COST		157,200	\$1,139.14

5. Sewing machine & bead stock replacement: \$869.62

For the beads will be together with materials for making bags, bracelet etc. The challenge is that these beads are not locally available and if available a packet of beads will be costly at minimum of ksh 2000 and they require quite a variety.

They also require knitting threads and sewing machine a manual one so as to work without electricity.



BEADS AND SEWING MACHINE	Unit cost in KSH	Total cost in KSH	Total cost in USD
Assortment beads & sewing machine		100,000	\$724.64
Project management & reporting		20,000	\$144.98
TOTAL COST		120,000	\$869.62

6. Water catchment (gutters, tanks) on both dorms: \$3,302.17

Once the girls' dormitory roofing is redone, there is need to put up gutters and tap the water especially during the rainy season. The boys' dormitory already has box iron sheet and so they will be ready to be well guttered.

The budget entails both for girls and boys water harvesting and we have factored 2 big tanks of 5000 litres each and concrete slabs built to hold the tanks.



GUTTERING	Unit cost in KSH	Total cost in KSH	Total cost in USD
down pipes - 4"- 10	1200	12000	\$86.96
Gutters - 32 pcs	2500	80,000	\$579.71
connectors - 14pcs	800	11200	\$81.16
corners - 14	400	5600	\$40.58
clips - 95	50	4750	\$34.42
Tangits - 500ml -2	1200	2400	\$17.39
steel nails -2 packet	400	800	\$5.80
tanks 5000l -2 and slabbing	238,000	238,000	\$1,724.64
Labour	25,000	25,000	\$181.16
Project management & reporting		75,950	\$550.36
TOTAL COST		455,700	\$3,302.17

7. Fencing reinforcement to conceal bathing girls: \$605.00

On the fencing between the girls and boys there is need for a barrier reason being boys are able to peep through when the girls go for bathing. Due to their condition some girls tend to walk to the bathing room naked whereas the boys on the other side can see through while outside. That is the reason we are proposing to put up iron sheet along that end. We had thought of putting a wire mesh like the one that is there but it will not protect the boys to see through. We will block that session completely and it will only be accessible once you pass through the girls' main entrance.



GIRLS FENCING REINFORCEMENT- TO COVER THE GIRLS WHILE GOING TO BATHE	Unit cost in KSH	Total cost in KSH	Total cost in USD
Frames 2x2 -255 fts	65	16,575	\$120.11
iron sheets- 2metres- 35	1200	42,000	\$304.35
nails -4"- 5 kgs	200	1,000	\$7.25
labour		10,000	\$72.46
Project management & reporting		13,915	\$100.83
TOTAL COST		83,490	\$605.00

8. Painting of most buildings: \$5,256.52

On the painting, some classrooms are still very old and so there is need to repaint the iron sheet so as to extend their life. This is both inside and outside surfaces needing repair. Also some facial board are wanting and they can break any time causing a great danger to the learners. Other rooms will require painting to ensure they are attractive to the learners who require a lot of attention and patience. That is why we require huge amount of paints.



ROOF PAINTING	Unit cost in KSH	Total cost in KSH	Total cost in USD
Red (crown) 4 litres- 50pcs	3000	150,000	\$1,086.96
turpentine - 125litres	1500	37,500	\$271.74
FACIAL BOARDS PAINTING			
True blue (crown)- 100 litres	3000	60,000	\$434.78
cream emulsion(crown)-300 litres	3000	225,000	\$1,630.43
Brushes 6" - 30 pcs	400	12,000	\$86.96
labour		120,000	\$869.57
Project management & reporting		120,900	\$876.09
TOTAL COST		725,400	\$5,256.52

9. Drainage & boys' floor: \$1,963.48

On the drainage we have factored the trench from where the workshop door is, we realised that there is a clog separating the girls dormitory and the workshop and extends to boys verandah which is rough with potholes as all the water floods there. So we will redo the boys verandah on the front phase to ensure it is repaired and friendly bearing with the special attention required for the learners. Once the drainage is done we will unblock the trench at the workshop front and make it easy to clean the drainage all through by putting up grill on the surface that can be removed and fixed back.



DRAINAGE AND BOYS FLOOR	Unit cost in KSH	Total cost in KSH	Total cost in USD
cement 95 bags	800	76000	\$550.72
sand 18 tonnes	3,200	57600	\$417.39
ballast 22 tonnes	2600	57,200	\$414.49
labour		30,000	\$217.39
red oxide -10 packets	500	5,000	\$36.23
Project management & reporting		45,160	\$327.25
TOTAL COST		270,960	\$1,963.48

Karatina Special School Project Budget Summary

1. Roof for girls' dormitory	\$6,146
2. Commercial washing machines	\$4,452
3. Counter/drying racks/drying lines	\$1,139
4. Sewing machines/bead replacement	\$860
5. Water catchment for dorms	\$3,302
6. Fencing reinforcement for girls' privacy	\$605
7. Painting of most buildings	\$5,257
8. Drainage & boys' floor	\$1,964
Total	\$23,725