

Vishaka Foundation  
Sikhi Mission House Elderly Care Centre, 9th Mile Post, Govindupura,  
Monaragala

### Monthly Expenses

Number of Elderly: 100

Expense Item	Qty	Unit Cost (LKR)	Total Monthly Cost (LKR)
<b>1. Staff Expenses</b>			
Doctor (3 days per week)	1	40,000	40,000
Nurses (Day Shift)	2	45,000	90,000
Nurses (Night Shift)	1	50,000	50,000
Care Assistants	3	38,000	114,000
Chefs	2	60,000	120,000
Cleaning Staff	3	38,000	114,000
Administrative Staff	2	45,000	90,000
<b>Subtotal - Staff</b>			<b>618,000</b>
<b>2. Food Expenses</b>			
Breakfast (per person per day)	100	122	366,000
Lunch (per person per day)	100	204	612,000
Dinner (per person per day)	100	163	489,000
Snacks/Fruits	100	81	243,000
Special Dietary Needs (Diabetes, BP)	1	5,000	5,000
<b>Subtotal - Food</b>			<b>1,715,000</b>
<b>3. Utility Expenses</b>			
Electricity (Monthly)	1	100,000	100,000
Fuel (Generator)	1	20,000	20,000
Telephone/Internet	1	60,000	60,000
<b>Subtotal - Utilities</b>			<b>180,000</b>
<b>4. Medical and Health Supplies</b>			
Emergency Medicines	1	40,000	40,000
Medical Equipment	1	25,000	25,000
First Aid Supplies	1	15,000	15,000
Diapers, Pads	1	65,000	65,000
Hygiene Supplies	1	30,000	30,000
<b>Subtotal - Medical Supplies</b>			<b>175,000</b>
<b>5. Maintenance Expenses</b>			
Building Maintenance	1	40,000	40,000
Equipment Repairs	1	25,000	25,000
Cleaning Materials	1	28,000	28,000
Vehicle Maintenance	1	20,000	20,000
Plumbing and Electrical Repairs	1	17,000	17,000
<b>Subtotal - Maintenance</b>			<b>130,000</b>
<b>6. Additional Expenses</b>			
Recreational Activities	1	25,000	25,000
Transport (Medical Requirement)	1	35,000	35,000
Office Supplies	1	17,000	17,000
Emergency Fund	1	105,000	105,000
<b>Subtotal - Additional</b>			<b>182,000</b>
<b>Expenses Per Day</b>			<b>100,000</b>
<b>Expenses Per Month</b>			<b>3,000,000</b>
<b>Expenses Per Year</b>			<b>36,000,000</b>
<b>Monthly Cost per Person</b>			<b>30,000</b>
<b>Daily cost per person</b>			<b>1000</b>