

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)
1. Staff Expenses			
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
Subtotal - Staff			618,000
2. Food Expenses			
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
Subtotal - Food			1,715,000
3. Utility Expenses			
Electricity (Monthly)	1	100,000	100,000
Fuel (Generator)	1	20,000	20,000
Telephone/Internet	1	60,000	60,000
Subtotal - Utilities			180,000
4. Medical and Health Supplies			
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
Subtotal - Medical Supplies			175,000
5. Maintenance Expenses			
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
Subtotal - Maintenance			130,000
6. Additional Expenses			
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
Subtotal - Additional			182,000
Expenses Per Day			100,000
Expenses Per Month			3,000,000
Expenses Per Year			36,000,000
Monthly Cost per Person			30,000
Daily cost per person			1000