

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

**Monthly Expenses**

Number of Elderly: 100

| Expense Item                          | Qty | Unit Cost (USD) | Total Monthly Cost (USD) |
|---------------------------------------|-----|-----------------|--------------------------|
| <b>1. Staff Expenses</b>              |     |                 |                          |
| Doctor (3 days per week)              | 1   | 160.00          | 160                      |
| Nurses (Day Shift)                    | 2   | 180.00          | 360                      |
| Nurses (Night Shift)                  | 1   | 200.00          | 200                      |
| Care Assistants                       | 3   | 152.00          | 456                      |
| Chefs                                 | 2   | 240.00          | 480                      |
| Cleaning Staff                        | 3   | 152.00          | 456                      |
| Administrative Staff                  | 2   | 180.00          | 360                      |
| <b>Subtotal - Staff</b>               |     |                 | <b>2,472</b>             |
| <b>2. Food Expenses</b>               |     |                 |                          |
| Breakfast (per person per day)        | 100 | 0.49            | 1,470                    |
| Lunch (per person per day)            | 100 | 0.82            | 2,460                    |
| Dinner (per person per day)           | 100 | 0.65            | 1,950                    |
| Snacks/Fruits                         | 100 | 0.32            | 960                      |
| Special Dietary Needs (Diabetes, BP)  | 1   | 20.00           | 20                       |
| <b>Subtotal - Food</b>                |     |                 | <b>6,860</b>             |
| <b>3. Utility Expenses</b>            |     |                 |                          |
| Electricity (Monthly)                 | 1   | 400.00          | 400                      |
| Fuel (Generator)                      | 1   | 80.00           | 80                       |
| Telephone/Internet                    | 1   | 240.00          | 240                      |
| <b>Subtotal - Utilities</b>           |     |                 | <b>720</b>               |
| <b>4. Medical and Health Supplies</b> |     |                 |                          |
| Emergency Medicines                   | 1   | 160.00          | 160                      |
| Medical Equipment                     | 1   | 100.00          | 100                      |
| First Aid Supplies                    | 1   | 60.00           | 60                       |
| Diapers, Pads                         | 1   | 260.00          | 260                      |
| Hygiene Supplies                      | 1   | 120.00          | 120                      |
| <b>Subtotal - Medical Supplies</b>    |     |                 | <b>700</b>               |
| <b>5. Maintenance Expenses</b>        |     |                 |                          |
| Building Maintenance                  | 1   | 160.00          | 160                      |
| Equipment Repairs                     | 1   | 100.00          | 100                      |
| Cleaning Materials                    | 1   | 112.00          | 112                      |
| Vehicle Maintenance                   | 1   | 80.00           | 80                       |
| Plumbing and Electrical Repairs       | 1   | 68.00           | 68                       |
| <b>Subtotal - Maintenance</b>         |     |                 | <b>520</b>               |
| <b>6. Additional Expenses</b>         |     |                 |                          |
| Recreational Activities               | 1   | 100.00          | 100                      |
| Transport (Medical Requirement)       | 1   | 140.00          | 140                      |
| Office Supplies                       | 1   | 68.00           | 68                       |
| Emergency Fund                        | 1   | 420.00          | 420                      |
| <b>Subtotal - Additional</b>          |     |                 | <b>728</b>               |
| <b>Expenses Per Day</b>               |     |                 | <b>400</b>               |
| <b>Total Monthly Expenses</b>         |     |                 | <b>12,000</b>            |
| <b>Expenses Per Year</b>              |     |                 | <b>144,000</b>           |
| <b>Monthly Cost per Person</b>        |     |                 | <b>120</b>               |
| <b>Daily cost per person</b>          |     |                 | <b>4</b>                 |