

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)
1. Staff Expenses			
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
Subtotal - Staff			2,472
2. Food Expenses			
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
Subtotal - Food			6,860
3. Utility Expenses			
Electricity (Monthly)	1	400.00	400
Fuel (Generator)	1	80.00	80
Telephone/Internet	1	240.00	240
Subtotal - Utilities			720
4. Medical and Health Supplies			
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
Subtotal - Medical Supplies			700
5. Maintenance Expenses			
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
Subtotal - Maintenance			520
6. Additional Expenses			
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
Subtotal - Additional			728
Expenses Per Day			400
Total Monthly Expenses			12,000
Expenses Per Year			144,000
Monthly Cost per Person			120
Daily cost per person			4