

PAAJAF FOUNDATION
PEI - Family Learning Centre Operational Budget

PHASE III BUDGET A - SET-UP AND SUPPLIES

Details	Amount (US\$)	Quantity	Total Cost (US\$)	Other Contributions (US\$)	Amount (US\$) Requested
<i>School and Office Supplies</i>					
Tables and chairs (for students)	\$110.00	400	\$44,000.00	0	\$44,000.00
Reference books (for the school library)	\$10.00	1,000	\$10,000.00	\$10,000.00	0
Exercise books (for students)	\$3.00	5000	\$15,000.00	0	\$15,000.00
Pencils (packages)	\$2.30	100	\$230.00	\$230.00	0
Pens (packages)	\$4.58	100	\$458.00	\$458.00	0
Crayons (packages)	\$2.00	100	\$200.00	\$200.00	0
Toys and other learning aids	\$300.00	51	\$15,300.00	\$15,300.00	0
Uniforms	\$10.00	150	\$1,500.00	0	\$1,500.00
White boards	\$17.20	20	\$344.00	0	\$344.00
White board markers (packages)	\$3.44	20	\$68.80	\$68.80	0
School registers	\$3.00	30	\$90.00	0	\$90.00
Printers	\$150.00	4	\$600.00	0	\$600.00
Printer cartridges	\$90.00	4	\$360.00	0	\$360.00
Photocopier	\$500.00	1	\$500.00	0	\$500.00
Telephones	\$100.00	8	\$800.00	0	\$800.00
Fridges (for the first aid room, administration room, and directors' offices)	\$600.00	5	\$3,000.00	0	\$3,000.00
Laptop computers for library	\$450.00	25	\$11,250.00	0	\$11,250.00
Cabinets (for the administration room and one for each	\$50.00	12	\$600.00	0	\$600.00
Air conditioners (for the library, first aid room, computer lab, and directors' offices)	\$200.00	10	\$2,000.00	0	\$2,000.00
First aid tools and medicines			\$3,000.00	\$3,000.00	0
School bus	\$20,000.00	1	\$20,000.00	0	\$20,000.00
Office computers	\$600.00	4	\$2,400.00	0	\$2,400.00
Desks (for staff)	\$200.43	7	\$1,403.01	0	\$1,403.01
Curtains	\$80	6	\$480.00	\$480.00	0
Staff room furniture	\$500.00 (per set)	1	\$500.00	\$500.00	0
Carpet	\$100 (per room)	6	\$600.00	0	\$600.00
Receipts and payment vouchers	\$8.00	25	\$200.00	0	\$200.00
Office files	\$2.50	40	\$100.00	0	\$100.00
Cash analysis books	\$5.00	5	\$25.00	0	\$25.00
Ledger books	\$5.00	10	\$50.00	0	\$50.00

Notebooks (for office work)	\$3.00	30	\$90.00	0	\$90.00
Printing paper	\$9.00 (per package)	10	\$90.00	0	\$90.00
PHASE III BUDGET A TOTAL			\$135,238.81	\$30,237	\$105,002.01

PHASE III BUDGET B - REMUNERATION AND ADMINISTRATION COSTS

Details	Amount (US\$)	Quantity	Duration (Months)	Total Amount (US\$)
Teacher's salaries	\$400.00	10	12	\$48,000.00
Project Director's stipend	\$750.00	1	12	\$9,000.00
Accountant's salary	\$450.00	1	12	\$5,400.00
Secretary's salary	\$250.00	1	12	\$3,000.00
Nurse's salary	\$300.00	1	12	\$3,600.00
Auditor's fees (for Ghana Account Audit)	\$2,000.00			\$2,000.00
Internet and telephone hook-up	\$1,200.00			\$1,200.00
Telephone and fax charges	\$600.00			\$600.00
School opening inauguration	\$1,000.00			\$1,000.00
End of academic year ceremony	\$500.00			\$500.00
Water charges	\$40.00	1	12	\$480.00
Electricity charges	\$80.00	1	12	\$960.00
Bank charges	\$40.00	1	12	\$480.00
PHASE III BUDGET B TOTAL				\$76,220.00

PHASE III BUDGET A AND B TOTAL	\$211,458.81
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PHASE III TOTAL	\$211,458.81
AMOUNT REQUESTED	\$181,222.01