**Draft Budget for Aula Magica Phases May 30, 2013**

**Phase one: Showing that programs can be created in Guatemala in Spanish**

Step 1. Writing scripts and teacher guides, and recording 20 programs in Spanish using local talent in Antigua receiving token incentives:

$12.5 (100Q) each script

$12.5 (100Q) each recording

$25 per program

**$25 x 20 programs = $500 paid by Fred**

Step 2. Proving the Lifeplayers and the Spanish programs using existing teachers in 6-8 LBR classrooms for 2 months

**$140 x 8 Lifeplayers = $1,120 raised on Global Giving**

**Total $1,620**

**Phase two: Showing that 20 programs work in a Rural areas in Maternal language and culture**

1. Translating, recording and editing all 20 programs in a maternal languages using a community radio station

**$25 each for 20 programs = $500**

2. Proving the programs in a maternal language(s), recruiting and training and paying eight facilitators for 2 months

**Training sessions for 3 days x 8 facilitators = $270**

**$50 stipend x 2 months x 8 facilitators = $800**

**8 facilitators x 4 books x $6 = $190**

4. Adding a coordinator to visit communities to assure quality to analyze results for phases three and four

**$400 per month x 6 months = $2400**

**$100 travel per month x 6 months =$600**

**Total $4,660**

**Phase three: Expanding to 8 other communities in the same Language(s) using the same 20 programs:**

1. Finding more interested radio stations to broadcast

2. **$140 x 8 lifeplayers = $1,120**

3. Recruiting training and paying 8 facilitators for 2 months

**$35 per month x 8 facilitators x 2 months = $560**

**4 books x 8 facilitators x $6 = $192**

**Total $1,870**

**Phases 1-3 are on track to be completed by December 2013**

**Phase four:** **Finishing scripting and recording 100 more programs in Spanish**

The script writer and producer of the programs have been donating much of their time. To be fair to them and as an added incentive, the payments for the next 100 programs would be doubled.

**$50 per program X 100 programs = $5000**

**Total $5,000**

**Phase five: Finish translating and recording 100 more programs in the same maternal language**

**$50 for 100 programs x 5 = $5,000**

**Total $5,000**

**Phase six: Expanding to 50 villages speaking the same language in 2014**

1. Pay one Coordinator for 1 year

**$500 per month x12 months = $6,000**

2. Train facilitators

**$90 Training sessions for 3 days x 50 facilitators = $1350**

3. Pay facilitators

**$50 stipend x 12 months x 50 facilitators = $30,000**

4. Give each teacher books.

**9 books x $6 per book x 35 locations = $1890**

**35 x $100 per Lifeplayer = $3500**

**Total $42,740 or $855 per community**

**Total $60,690**