

Projected Budget 2019

Projected Income

Projected Income	USD	ZWL <small>(Zimbabwean Dollar)</small>
AVG Monthly GlobalGiving Donations	\$3,076.74	991,564.01
Total Monthly Projected Income	\$3,076.74	991,564.01
Total 2019 Projected Income <small>(over 12 month period)</small>	\$36,920.88	11,901 630.68

Projected Expenses

Monthly Projected Expenses <small>(Over a 12 month period)</small>	USD <small>(Monthly cost)</small>	Total over 12 months <small>(USD)</small>	ZWL <small>(Zimbabwean Dollar)</small>
Feeding 250 Days Scholars every day for 1 month	\$2,600.00	\$31,200.00	967,065.03
Staff member in Zimbabwe overseeing and providing training and local Knowledge transfer prgram.	\$3,000.00	\$36,000.00	644,710.02
National Scholarship for local training as a teaching assistant	\$700.00	\$8,400.00	161,177.51
Contribution to charity running costs (10%) Working on the average monthly total incomming donations	\$307.67	\$3,692.09	99,178.97
International banking transfer fees	\$26.40	\$633.60	8,510.17

Once off Projected Expenses	USD	ZWL <small>(Zimbabwean Dollar)</small>
Building of new kitchen on school grounds (requested by our local primary school)	\$4,200.00	1,353,891.05
Proposed building of a secondary school	\$6,000.00	1,934,130.07
Recruitment and Training for Secondary education teachers	\$1,500.00	483,532.52
School Furniture for new school	\$1,500.00	483,532.52
Local sustainable Train the teachers program	\$3,500.00	1,128,242.54
Secondary education learning materials	\$1,500.00	483,532.52
Additional Meals required once open	\$3,000.00	967,065.03
Replacement gate to protect veggie garden	\$1,000.00	361,900

Total Monthly Projected Expenses **\$79,925.69** **25,764,445.16**

Total Once Off Projected Expenses **\$22,200.00** **7,156,281.00**

	<small>USD</small>	<small>ZWL</small>	
Total Projected Cost for 2019	\$102,125.69	32,920,726.16	