

<b><u>EXPENSES</u></b>		TOTAL	Amount Requested
Category			
<b>A. Staff expenses</b>	Est. no of hours		
Michele Stumpe, board chair	400	\$0	\$0
Lorna Campbell, Executive Director	600	\$30,000	\$0
Kerry Stumpe, board vice president	400	\$0	\$0
Staff total		\$30,000	
<b>B. Consultants/Contractual Services</b>			
Bookkeeping/ Accounting		\$600	\$0
Survey of land		\$5,000	\$0
Legal Services for land acquisition and permits		\$20,000	\$0
Consultants total		\$20,000	
<b>C. Direct Program Costs</b>			
Construction Materials - classrooms		\$30,000	
Construction Materials – teachers' accommodation		\$12,000	
Construction Labor		\$10,000	
Architectural/ Design services		\$8000	
Bio-degrader toilets		\$30,000	
Solar panels		\$15,000	
Other costs/overages		\$20,000	
Permaculture farm		\$20,000	
Direct program total		\$145,000	
<b><u>Expenses total</u></b>		<b>\$200,600</b>	<b>\$0</b>
<b><u>Projected Revenue</u></b>			
Foundation grants		\$100,000	
Individual donors		\$30,000	\$30,000
Government grants		\$20,000	
Special events		\$60,000	
<b><u>Revenue Total</u></b>		<b>\$210,000</b>	<b>\$30,000</b>
<b><u>Other sources of funding</u></b>			
Lush Cosmetics		\$25,000	
Flora L Thornton Foundation		\$20,000	
Margot Marsh Biodiversity Foundation		\$10,000	
In-kind legal services		\$20,000	