



Mobile Science Laboratory

Budget for the Pilot running costs

May 2017 to December 2017

Purchases to be made before during 2017 to get the lab fully operational

	Costs
X2 Folded long tables	\$400.00
X15 folding chairs	\$350.00
X1 pop up tent	\$250.00
X1 whiteboard	\$50.00
Various stationary and chemicals to set up	\$100.00
Welding of final Health and Safety aspects to the Lab	\$200.00
Total	US\$1350.00

Running Costs from July 2017

Projected expenses for the running of the Mobile Laboratory	Cost Averaged out per month	To end of year
Science Technician/Teacher Salary – working one morning per week for 7 months – on a part-time contract	\$250.00	\$1250.00
Part-time Laboratory coordinator Administrator \$50 per month starting May 2017	\$50.00	\$400.00
General Maintenance of the Laboratory, equipment and chemical replacement starting May 2017	\$200.00	\$1000.00
Material for teachers and students – 45 packs of Biology and Chemistry papers \$20 for two manuals – Biology and Chemistry - \$900 per term	\$300.00	\$1500.00
Insurance and Licensing: \$100 per month (this includes content insurance, as well as pupil insurance)	\$50.00	\$250.00
Total	US\$850.00	US\$4400.00

N.B. ***Income from possible home school community per year***

5 students x \$10 per session = \$600 per term x 2 = \$1200 for the year.

Income from students attending

40 students x \$5 per term = \$200 per term x 2 = \$400 for the year

Total income for the year = \$1600

All figures worked out in US\$