**Rockies Organization**

**Budget for Construction and Acquisition of a Talent Academy**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Items** | **Frequency** | **Quantity** | **Unit Cost** | **Amount (USD)** |
| **Site Construction:**  |  |  |  |  |
| 1.0 Acquisition of Land | 2 | 10 Acres  | 14,286 | 142,860 |
| 2.0 Construction Materials  |  |  | 50,000 | 50,000 |
| 2.1 Paint | 3 | 500Tins | 16 | 8,000 |
| 2.2 Furniture  | 2 | 100Sets | 600 | 60,000 |
| 2.3 Sundries |  |  |  |  20,000 |
| 2.3 Transport Hire | 10 | 20Trips | 300 | 6,000 |
| **Lighting/Video:** |  |  |  |  |
| Lights and Video | 1 | 5Sets | 28,000 | 140,000 |
| Hire | n | n | n | n |
| **Sound:** |  |  |  |  |
| Purchase | 5 | 3Sets | 5000 | 15,000 |
| Hire | n | n | n | n |
| **Wardrobe:** |  |  |  |  |
| Costumes Purchase | 1 | 22pieces | 1000 | 22,000 |
| Hire | n | n | n | n |
| **Music:** |  |  |  |  |
| Purchase | 1 | 2Sets | 25,000 | 50,000 |
| Hire | n | n | n | n |
| **Stage Management:** |  |  |  |  |
| Stage | 1 | 1Satge | 22,000 | 22,000 |
| Props Purchase | 1 | 1Stage | 22,000 | 22,000 |
| Sundries |  |  |  | 6,000 |
| **Administration(Monthly Contributions)** |  |  |  |  |
| Team Leaders | 1 | 2 | 400 | 800 |
| Trainer Fees | 1 | 5 | 200 | 1000 |
| Staff Fees | 1 | 15 | 150 | 2250 |
| Petty Cash | 1 | 1 | 1000 | 1000 |
| **Total** |  |  |  | **568,910** |