

FPVI April 2018-March 2019 Budget

Learning & Development Summer Program	April-May 2018	2018/2019 School Year (10 months cycle)	School Year June 2018-March 2019	Astorga - English Literacy Enhancement Program	School Year June 2018-March 2019
Math Tutorial		Tuition Fees for High School Students (10xP400)	4,000	Books and reference materials	25,000
Transportation for 3 Math tutors (Tacloban/Tunga/Tacloban) 3xP100 returnx5 trips)	1,500	School supplies and school and sports shoes/socks and backpacks (P4500x10)	45,000	Transportation to Astorga School	3,000
Allowance for Math/Science tutors (3 tutorsx5 SundaysxP200))	3,000	Uniforms - school and gym (P2000x10)	20,000		
Resources and Materials	2,000	Lunch allowance (10x206 daysxP30/day)	61,800		
Reading and Literacy		Transportation allowance for 9 students (9xP10x206 days)	9,270		
Resources and Materials (from Adarna Books)	6,000	Sunday sessions - breakfast, lunch, snacks for students and tutors (44 SundaysxP1400)	61,600		
Tutor's allowance (Patrick) P100x8	800	Books/reference materials for Sunday sessions	10,000		
Tutor's transportation P30/return tripx15 sessions	450	Air ticket for possible 5 trips (Manila/Tacloban/Manila) June 2018-March 2019	25,000		
Allowance - Lead Program Volunteer (2months x P5000)	10,000	Students' Health and Well-being (P2000x10)	20,000		
Arts and Crafts		Allowance - Lead Program Volunteer (P6,500x10 months)	65,000		
Arts and craft materials	10,000	Students' school projects and contributions (P1,000x10)	10,000		
Tutor's allowance (Alet) P100x8	800	Allowance - 3 Math tutors (3xP250x10 Sundays)	7,500		
Miscellaneous		Transportation for 3 Math Tutors (Tacloban/Tunga/Tacloban) (3x100x10trips)	3,000		
Breakfast, lunch, snacks - students and tutors (P1200x15 sessions)	18,000	Car service for up to 10 trips + lunch and tip to driver (June-March) P2400x10	24,000		
Car Service for up to 5 trips + lunch and tips to drivers	10,000	Annual Renewal fee with WIX - FPVI Website provider	10,000		
Airfare (Manila/Tac/Manila) up to 3 trips	17,000	Machica Retainer's Fee (P2500x12) + extra reporting fees for BIR and SEC	40,000		
Transportation for students coming from outside of Poblacion Tunga (P20/return trip x 6x15 sessions)	2,250	Hospitality - Students' birthday cake and Christmas goodie bags (P1000x10)	10,000		

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<u>Utilities and ADM Costs</u>		Drinking Water and Gas for 10 months - exclusive use for LDP - (P1500x10)	15,000		
Electricity (April & May)	4,000	Internet Service (P2,000x10)	20,000		
Water (April & May)	800	Electric Bill (P2,000x10)	20,000		
Wifi (April & May)	4,000	FPVI Phone loads	1,500		
Allowance - volunteer in-charge of physical facility maintenance	10,000	Water (P400x10)	4,000		
Drinking Water and Gas (April and May) Exclusive use of LDP	3,000	Allowance - Volunteer in-charge of physical facility maintenance (P5,500 x 10)	55,500		
<u>Cookery Special Course (1 student)</u>		Messenger/Courier Services (P1,000x10 months)	10,000		
Daily transportation (Tunga/Tacloban/Tunga) and lunch allowance (April & May) P200x52 days	10,400	Contingency	25,000		
Contributions towards ingredients used for cooking classes)	2,000				
Uniforms and shoes	2,000				
<u>Contingency</u>	6,000				
TOTAL for April and May 2018	124,000	TOTAL for June 2018-March 2019	577,170	TOTAL for June 2018-March 2019	28,000
	\$2480 or \$1,240/month or \$112.77/student		\$11,778/school year or P57,717/student/school year or \$1,178/student /school year or \$118/student/month		
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