

Project Budget

Project Name : Scholarship for 14 Girls in Bali
 Project Duration : 3 years (Jul 2018-Jun 2021)

Description	# of Student	Qty	Qty Unit	Scholarship Cost (USD)						TOTAL (3 yrs)	%	Remarks
				Jul 2018-Jun 2019 (Grade 10)		Jul 2019-Jun 2020 (Grade 11)		Jul 2020-Jun 2021 (Grade 12)				
				Cost/Unit	Sub Total	Cost/Unit	Sub Total	Cost/Unit	Sub Total			
A. Education Cost												
1.1 School Uniform	15	1	set	31	460	33	495	36	545	1,500	7.4%	To provide sets of uniforms, pairs of white socks, and a pair of shoes
1.2 School Item & Stationeries	15	1	package	29	431	31	465	33	495	1,391	6.9%	To provide school package for 1 year supplies, incl. notebooks, drawing books, dictionary, atlas book, stationeries set, and a school backpack
1.3 School Expenses	15	1	year	239	3,588	187	2,805	206	3,086	9,479	46.9%	To cover 1 year school expenses, incl. enrollment/building fee (Grade 10 only), monthly school fees, and allowances for textbooks, practicum, and extracurricular activities
1.4 Food/Transport Allowances	15	4	quarter	23	1,385	24	1,440	25	1,494	4,319	21.3%	Cash assistance for school transport/meals cost is given to each student every quarter distribution
Sub Total Education Cost					5,864		5,205		5,619	16,688	82.5%	
B. Project Cost												
2.1 Quarter Distribution	15	4	quarter	3	198	3	180	5	300	678	3.4%	To cover the operational cost of quarter distributions in one year, incl. distribution venue, refreshments (staffs and volunteers), transport (car rental when needed), fuel, students' journals and communication books, information handbooks, handouts, contribution for best students' prizes, GNOTA admin and creativity event.
2.2 Assessment, Monitoring and Evaluation	15	4	quarter	2	115	2	120	3	180	415	2.1%	To cover KEMBALI project monitoring expenses, incl. for feasibility survey, regular monitoring visit, meeting with local partners (photocopy, refreshments, fuels, transport rental when needed, etc.)
2.4 Other Non-Educational Expense	15	1	year	1	15	1	15	2	23	52	0.3%	To cover the expenses of conducting any fundraising event (incl. printing materials, transportation, refreshment during meeting with potential donor)
Sub Total Project Cost					328		315		503	1,146	5.7%	
C. Admin Cost												
	15	1	year	46	690	56	841	58	866	2,397	11.8%	To cover the expenses of 1 year general admin cost
Total Scholarship Cost					6,882		6,361		6,988	20,231	100.0%	
Scholarship Cost per Student*					459		424		466	1,349		

* rounded

Last update: 26 February 2018