

## KAYA CENTER PROJECT BUDGET

**Total funds requested:** Our total budget for this project is \$108,500.

### Project Financial Breakdown:

Program	Overhead	Description	Amount
X		Salaries (teachers, counselors, cook, etc.)	\$55,000
X		Building expenses (rent, utilities, etc.)	\$22,000
X		Food	\$22,000
X		Medication, dental health supplies, first aid, etc.	\$1,500
X		School materials, books and supplies	\$3000
X		Therapeutic instruments and supplies	\$2000
X		Capital investment (furniture, computers)	\$1000
X		Special activities (field trips, birthday celebrations, etc. )	\$2000
		<b>TOTAL</b>	<b>\$108,500</b>