



**Budget (July 2022 – July 2023)**

**First phase of Mariannridge High School Mathematics Enrichment Rotary Global Grant**

1. <u>Transportation</u>	
(July 22– Dec 22) 3 vehicles	42 900 ZAR
(Jan 22– June 23) 4 vehicles	70 000 ZAR
Home to pick-up point	24 000 ZAR
Kwandezi -> Mariannridge return	24 000 ZAR
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	160 900 ZAR
2. <u>Tutor Stipends</u>	
10 tutors per grade, 200 ZAR per Saturday, 40 weeks (average 2.5 grades)	200 000 ZAR
3. <u>Books</u>	
100 books per grade, 3 grades, 300 ZAR per book	90 000 ZAR
4. <u>Computer Lab Infrastructure</u>	
Refurbishment (painting) and security enhancement of room for computer lab	18 424 ZAR
Switches/Router/Internet Cables/Power Cables	40 697 ZAR
Fiber internet connection 500 ZAR/month	6 000 ZAR
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	65 121 ZAR
	<b>Total: 516 021 ZAR</b>
	<b>(using 1 USD =16 ZAR)</b>
	<b>=32 251 USD</b>
<b><u>Funds raised so far:</u></b>	
Los Alamos Rotary Club	2 500 USD
Pinetown Rotary Club	1 000 USD
Atisa Investments Gift	9 375 USD
Rotary District 9370 (DDF+WF match)	9 100 USD
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Total raised so far for 2022-2023.	22 975 USD
<b>needed to reach 30 000 USD global grant threshold</b>	<b>7 025 USD</b>
<b>Additional funds eeded to balance above budget</b>	<b>10 276 USD</b>
<b>Option:</b> Purchase of 20 new Dell computers with Windows 10 with MicroSoft Office and Acrobat for the computer lab.	306 600 ZAR
	=19 163 USD
<b>Total remaining to be raised( including option) :</b>	<b>29 439 USD</b>