

Brighten the Future for Gaza's Children: A Rebuilding Alliance Project to send solar-powered lights to the children of Gaza

Brighten the Future of Gaza's Children

Updated Budget to send the next pallet with 8,600 Little Sun units plus 50 Sunbox energy systems

Expenses		
<i>Materials</i>	<i>Amount</i>	Total
<i>LittleSun solar lights at 7.00/unit + 1:1 matching grant</i>	8600	\$30,100
SunBox Energy Systems at \$300 each	50	\$15,000
Subtotal Materials	8,650	45,100
<i>Salaries</i>	<i>per 3 months</i>	
Executive Director (30% time)	1044	\$3,132
Program Development Manager	2720	\$8,160
Brighten the Future Development Leader (2 days/week)	1280	\$3,840
Abu Munzer's reimbursement for travel	250	\$750
Photographer/Filmmaker fee per month (3 days work)	960	\$2,880
Distribution Coordinators in Gaza (2 people)	960	\$5,760
Writing team at We Are Not Numbers	1000	\$3,000
Gaza Project Intern	Volunteer	\$0
Subtotal Salaries		\$27,522
<i>Shipping Costs per pallet (currently soliciting quotes)</i>		
Trucking from factory to port of Ningbo China	0	\$0
Ocean freight		
Receiving port costs (Ashdod, Israel) including transit to warehouse		
Transit to Gaza to each Non-Governmental Organization		
Shipping cost per unit in past shipments:		\$3,000
Subtotal Shipping Costs per pallet		\$3,000
<i>Distribution Costs</i>		
<i>Local transportation</i>	100	\$100
Local printing - cards	.2/unit	\$10
Subtotal Distribution Costs		\$110
Operations		
Tabling and printing expenses	\$600	\$2,400
Subtotal Operations Costs		\$2,400
<i>Rebuilding Alliance Overhead</i>	20%	\$15,626.40
Total Project Expenses		\$93,758
Per unit cost (total expenses/ number of units)		\$10.90

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next pallet with 2,880 Luci Light units

Up

Income		# lights		
			Feb	Mar
Tabling at 5 masjeds each month			10000	14000
#	Total Donations and Grants		10000	14000
Expenses				
<i>Materials</i>		<i>Amount</i>	<i>Feb</i>	<i>Mar</i>
#	Luci Lights, inflatable solar lights at discount \$7.00 per unit	2,880		
#	Subtotal Materials		0	0
<i>Salaries</i>		<i>per month</i>		
#	Executive Director (30% time for 3 months)	1044	1044	1044
#	Brighten the Future Program Manager (3 days/week for 3 mo)	1920	500	1920
	Brighten the Future Development Leader	1280	1280	1280
	Brighten the Future Regional Coordinators (5)	416	0	832
	Abu Munzer's Driver (reimbursement for travel)	200	0	200
#	Photographer/Filmmaker fee per month (4 days work)	1000		
#	Distribution Coordinator in Gaza	200	0	200
#	Gaza Project Intern	Volunteer		
#	Subtotal Salaries		\$2,824	\$5,476
#	<i>Shipping Costs per pallet (currently soliciting quotes)</i>			
#	Trucking from factory to port of Ningbo China	0		
#	Ocean freight			
#	Receiving port costs (Ashdod, Israel) including transit to warehouse			
#	Transit to Gaza to each Non-Governmental Organization			
#	Shipping cost per unit in past shipments:			
#	Subtotal Shipping Costs per pallet		\$0	\$0
#	<i>Distribution Costs</i>			
	Local transportation	100		
#	Local printing - cards	.2/unit		
#	Subtotal Distribution Costs		0	0
Operations				
	Tabling and printing expenses	\$600	\$600	\$600
	Subtotal Operations Costs		\$600	\$600

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#	<i>Rebuilding Alliance Overhead</i>	20%		
#	Total Project Expenses		\$3,424	\$6,076
#	Income - Expenses			
	Per unit cost if we just raise enough for 2880 units alone:			

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Updated Budget to send the

		Total		
Apr	May			
18000	20000	\$62,000		
18000	20000	\$62,000		
Apr	May	Total Original	Free EMRG	Total Original + EMRG
		\$20,160		\$20,160
0	0	\$20,160	\$0	\$20,160
1044	1044	\$4,176		\$4,176
1920	1920	\$6,260		\$6,260
1280	1280	\$5,120		\$5,120
2080	2080	\$4,992		\$4,992
200	200	\$600		\$600
	1000	\$1,000		\$1,000
200	200	\$600		\$600
		\$0		\$0
\$6,724	\$7,724	\$22,748		\$22,748
		\$0		\$0
		\$0.83		
\$0	\$0	\$2,400	\$2,400	\$4,800
		\$100	\$100	\$200
		\$576	\$576	\$1,152
0	0	\$676		\$676
\$600	\$600	\$2,400		\$2,400
\$600	\$600	\$2,400		\$2,400

Assuming \$1000 raised per site, 5 sites each week for 3 months. Conservative estimate. **This ONLY works when the Imam announces us during the Hutbah (prayer)**

Actually paid January 16th

Abu Munzer will start as of Feb 1st

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		\$12,400		\$12,400
\$7,324	\$8,324	\$60,784	\$3,076	\$63,860
		\$1,216		-\$1,860
		\$21.11	\$1.07	

Note: we withdraw 20% of actual donations not projected donations is the per unit cost, based on the matching grant, the extra units, and all our projected costs is the number of extra units this proposal funds after costs for one double pallet of -266 5760 units

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