****

**Mobile Science Laboratory**

**Budget for the Pilot running costs**

May 2017 to December 2017

**Purchases to be made before May 2017**

|  |  |
| --- | --- |
|  | Costs |
| X2 Folded long tables | $400.00 |
| X15 folding chairs | $350.00 |
| X1 pop up tent | $250.00 |
| X1 whiteboard | $50.00 |
| Various stationary and chemicals to set up | $100.00 |
| Total | US$1150.00 |

**Running Costs from May 2017**

|  |  |  |
| --- | --- | --- |
| Projected expenses for the running of the Mobile Laboratory | Cost Averaged out per month | Cost per annum |
| Science Technician/Teacher Salary – working one morning per week for 7 months – on a part-time contract | $250.00 | $1750.00 |
| Part-time Laboratory coordinator Administrator $50 per month starting May 2017 | $50.00 | $400.00 |
| General Maintenance of the Laboratory, equipment and chemical replacement starting May 2017 | $200.00 | $1400.00 |
| Material for teachers and students – 45 packs of Biology and Chemistry papers  $20 for two manuels – Biology and Chemistry - $900 per term | $300.00 | $1800.00 |
| Insurance and Licensing:  $100 per month (this includes content insurance, as well as pupil insurance) | $50.00 | $600.00 |
| Total | US$850.00 | US$5950.00 |

N.B. ***Income from possible home school community per year***

5 students x $10 per session = $600 per term x 2 = $1200 for the year.

***Income from students attending***

40 students x$5 per term = $200 per term x 2 = $400 for the year

**Total income for the year = $1600**

All figures worked out in US$