Project Budget

Project Name : Scholarship for 25 students in Bali
Project Duration : 3 years (Jul 2021-Jun 2024)

YKIP
Yayasan Kemanusiaan Ibu Pertiwi

Description	# of Student	Qty	Qty Unit	Scholarship Cost (USD)*						TOTAL (3 yrs)	%	Remarks
				Jul 2021-Jun 2020 (Grade 10)		Jul 2022-Jun 2023 (Grade 11)		Jul 2023-Jun 2024 (Grade 12)				
				Cost/Unit	Sub Total	Cost/Unit	Sub Total	Cost/Unit	Sub Total			
A. Education Cost												
1,1 School Uniform	25	1	set	34	843	38	944	42	1.056	2.843	6,2%	To provide sets of uniforms, pairs of white socks, and a pair of shoes
1,2 School Item & Stationeries	25	1	package	40	988	44	1.111	49	1.222	3.322	7,3%	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	25	1	year	282	7.043	310	7.750	341	8.528	23.321	51,2%	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	25	4	quarter	26	2.593	28	2.778	30	3.000	8.370	18,4%	Cash assistance for school transport/meals cost is given to each student every quarter distribution
Sub Total Education Cost				**381**	**11.467**		**12.583**		**13.806**	**37.855**	**83,1%**	
B. Project Cost												
2,1 Quarter Distribution	25	4	quarter	4	370	4	400	6	556	1.326	2,9%	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 creativitiy event.
2,2 Assessment, Monitoring and Evaluation	25	4	quarter	4	412	5	500	6	556	1.467	3,2%	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	25	1	year	3	83	4	100	6	139	322	0,7%	To cover the expenses of conducting any fundraising event (incl. printing materials, transportation, refreshment during meeting with potential donor)
Sub Total Project Cost				**11**	**865**		**1.000**		**1.250**	**3.115**	**6,8%**	
C. Admin Cost	**25**	**1**	**year**	**59**	**1.465**	**61**	**1.528**	**63**	**1.583**	**4.576**	**10,0%**	To cover the expenses of 1 year general admin cost
Total Scholarship Cost					**13.797**		**15.111**		**16.639**	**45.547**	**100,0%**	
Scholarship Cost per Student					**552**		**604**		**666**	**1.822**		

Rounded

Last update: 1 0September 2020