

## The Angkor Tree Project - Budget 2018

| English Classes  |  |         | USD                 | EURO               |
|--|--|---------|---------------------|--------------------|
| <b>Investments</b>   | Building of 4th classroom                            |         | 2,500.00 \$         | 2,100.00 €         |
| <b>Total Investments</b>   |  |         | 2,500.00 \$         | 2,100.00 €         |
| Operating Cost   |  | Monthly | Yearly              |                    |
|  | Rent   | 200     | 2,400.00 \$         | 2,016.00 €         |
|  | Utilities  | 70      | 840.00 \$           | 705.60 €           |
|  | Salaries   | 1400    | 16,800.00 \$        | 14,112.00 €        |
|  | School Materials                                     | 200     | 2,400.00 \$         | 2,016.00 €         |
|  | Food   | 150     | 1,800.00 \$         | 1,512.00 €         |
|  | Staff Cooking and maintenance                        | 120     | 1,440.00 \$         | 1,209.60 €         |
|  | Various  | 200     | 2,400.00 \$         | 2,016.00 €         |
| <b>Total Operating Cost</b>  |  |         | 28,080.00 \$        | 23,587.20 €        |
| <b>Total English Classes</b>   |  |         | 30,580.00 \$        | 25,687.20 €        |
| <b>Teacher Training Center</b>   |  |         |                     |                    |
| Investments  | Chairs   |         | 60.00 \$            | 50.40 €            |
|  | Folding Tables                                       |         | 108.00 \$           | 90.72 €            |
|  | Whiteboard   |         | 30.00 \$            | 25.20 €            |
|  | Laptops  |         | 4,000.00 \$         | 3,360.00 €         |
|  | Projection Screen                                    |         | 250.00 \$           | 210.00 €           |
| <b>Total Investments</b>   |  |         | 4,448.00 \$         | 3,736.32 €         |
| Operating Cost   | Trainer initiation sessions                          |         | 500.00 \$           | 420.00 €           |
|  | Teacher Trainer                                      |         | 3,600.00 \$         | 3,024.00 €         |
|  | Teacher Coach  |         | 3,600.00 \$         | 3,024.00 €         |
|  | Transportation cost on site coaching                 |         | 720.00 \$           | 604.80 €           |
|  | Teacher Trainer for remote students                  |         | 1,440.00 \$         | 1,209.60 €         |
|  | Teacher Coach for remote students                    |         | 900.00 \$           | 756.00 €           |
|  | Transportation cost on site coaching remote students |         | 1,500.00 \$         | 1,260.00 €         |
|  | Transportation Cost remote students                  |         | 1,500.00 \$         | 1,260.00 €         |
|  | Accommodation Cost remote students                   |         | 1,200.00 \$         | 1,008.00 €         |
|  | School materials                                     |         | 500.00 \$           | 420.00 €           |
|  | Books, copies (10 usd/Student/cycle)                 |         | 1,500.00 \$         | 1,260.00 €         |
|  | Promotion  |         | 200.00 \$           | 168.00 €           |
| <b>Total operating Cost</b>  |  |         | 17,160.00 \$        | 14,414.40 €        |
| <b>Total Teacher Training Center</b>   |  |         | 21,608.00 \$        | 18,150.72 €        |
| <b>Outreach Program</b> (projects will be initiated and executed as funding becomes available) |  |         |                     |                    |
| Operating Cost   | First Aid Courses                                    |         | PM                  |                    |
| <b>Total Outreach Project</b>  |  |         | PM                  |                    |
| <b>General Total Investments</b>   |  |         | 6,948.00 \$         | 5,836.32 €         |
| <b>General Total Operating Cost</b>  |  |         | 45,240.00 \$        | 38,001.60 €        |
| <b>General Total</b>   |  |         | <b>52,188.00 \$</b> | <b>43,837.92 €</b> |