

# The Angkor Tree Project - Budget 2019

usd eur

0.85

## EXPENSES

English Classes			Yearly USD	Yearly EUR
Operating Cost		Monthly		
	Rent	200	2,400	2,040
	Utilities	100	1,200	1,020
	Salaries	1400	16,800	14,280
	(other costs linked to employees)	150	1,800	1,530
	(National Social Security Fund, insurances ...)	70	840	714
	School Materials	150	1,800	1,530
	Food	100	1,200	1,020
	Staff Cooking and maintenance	135	1,620	1,377
	Various	150	1,800	1,530
	Volunteer Cost		6,550	5,568
Total Operating Cost			36,010	30,609

Teacher Training Center				
Operating Cost				
	Teacher Training (Teaching skills), modular program	1200	14,400	12,240
	English Language Program for teachers	600	7,200	6,120
	Materials	100	1,200	1,020
	Workshops	100	1,200	1,020
	Travel cost - Accomodation Cost	100	1,200	1,020
	Staff Insurance cost (social security. Health insurance, ..) 5% on salaries	90	1,080	918
	Miscellaneous Cost (promotion, Cafeteria, external meetings ...)	100	1,200	1,020
	Pre-service training Program		PM	PM
Total operating Cost			27,480	23,358

Outreach Program			
(projects will be initiated and executed as funding becomes available)			
Operating Cost	First Aid Courses		PM
Total Outreach Project			PM

General Total Operating Cost		63,490	53,967
<b>General Total</b>		<b>63,490</b>	<b>53,967</b>

## The Angkor Tree Project - Budget 2019

usd eur

### INCOME

Donations from individuals	12,500	10,625
Sponsorship from Companies	3,101	2,636
Sponsorship from NGO's	10,000	8,500
Sponsorship from Government	23,529	20,000
Sales and activities	8,000	6,800
Volunteer Contributions	6,360	5,406
Total Income	<b>63,490</b>	53,967

### RESULT

Total Operating Expenses School	36,010	30,609
Total Operating Expenses TTP	27,480	23,358
Grand Total Expenses	63,490	53,967
Total Income	63,490	53,967
Result	<b>0</b>	