## **Projected Budget 2019**

## **Projected Income**

Projected Income	USD	ZWL (Zimbabwean Dollar)
AVG Monthly GlobalGiving Donations	\$3,076.74	991,564.01

Total Monthly Projected Income	\$3,076.74	991,564.01
Total 2019 Projected Income		
(over 12 month period)	\$36,920.88	11,901 630.68

## **Projected Expenses**

Monthly Projected Expenses (Over a 12 month period)	USD (Monthly cost)	Total over 12 months (USD)	<b>ZWL</b> (Zimbabwean Dollar)
Feeding 250 Days Scholars every day for			
1 month	\$2,600.00	\$31,200.00	967,065.03
Staff member in Zimbabwe overseeing			
and providing training and local			
Knowledge transfer prgram.	\$3,000.00	\$36,000.00	644,710.02
National Scholarship for local training as			
a teaching assistant	\$700.00	\$8,400.00	161,177.51
Contribution to charity running costs			
(10%)			
Working on the average monthly total			
incomming donations	\$307.67	\$3,692.09	99,178.97
International banking transfer fees	\$26.40	\$633.60	8,510.17

Once off Projected Expenses	USD	ZWL (Zimbabwean Dollar)
Building of new kitchen on school grounds (requested by our local primary		
school)	\$4,200.00	1,353,891.05
Proposed building of a secondary school		
	\$6,000.00	1,934,130.07
Recruitment and Training for Secondary education teachers	\$1,500.00	483,532.52
School Furniture for new school	\$1,500.00	483,532.52
Local sustainable Train the teachers	φ1,000.00	103,332.32
program	\$3,500.00	1,128,242.54
Seccondary education learning materials	\$1,500.00	483,532.52
Additional Meals required once open	\$3,000.00	967,065.03
Replacement gate to protect veggie		
garden	\$1,000.00	361,900

Total *Monthly* Projected Expenses

\$79,925.69 25,764,445.16

Total Once Off Projected Expenses \$22,200.00 7,156,281.00

 USD
 ZWL

 Total Projected Cost for 2019
 \$102,125.69
 32,920,726.16