

# DEVELOPMENT BUDGET

## Expenses

Below is the breakdown of expenses for the implementation of the internet café and year 1 costs.

## Proceeds

The net profit from the internet café will provide a consistent income to financially support the operational expenses of Prince Primary School. Operational expenses include providing lunch for students on school premises, paying teachers a living wage, upgrading and outfitting classrooms with basic learning tools, providing textbooks for students, and sponsoring the education of orphaned children.

No.	Item	Qty	Unit Cost (US\$)	Total
<b>IT HARDWARE</b>				
1	Inveneo low powered computers	8	\$ 650.00	\$ 5,200.00
2	Server Hub	1	\$ 1,660.00	\$ 1,660.00
3	Deep Cycle Batteries	5	\$ 249.41	\$ 1,247.05
4	Charge Controller PRS 3030	1	\$ 134.12	\$ 134.12
5	Solar Panels 80w	7	\$ 483.87	\$ 3,387.09
6	70mm DC cables	2	\$ 19.98	\$ 39.96
7	10mm cables	10	\$ 9.68	\$ 96.80
8	4mm UV cable	3	\$ 5.17	\$ 15.51
9	2.5mm UV cable	7	\$ 4.52	\$ 31.64
10	Solar interface materials	1	\$ 491.32	\$ 491.32
11	Linksys Networking Hub	1	\$ 185.00	\$ 185.00
12	Cnet USB wireless adapters	9	\$ 51.00	\$ 459.00
<b>LOGISTICS/INSTALLATION</b>				
13	Transport to site	1	\$ 471.47	\$ 471.47
14	Subsistence for installers	1	\$ 148.89	\$ 148.89
15	Labor	1	\$ 397.03	\$ 397.03
16	Space Rental	1	417 per year	\$ 417.00
17	Internet Install	1	\$ 3,889.00	\$ 3,889.00
18	Attendant	12	83 per month	\$ 996.00
19	Furniture Various pieces	1	\$ 1,444.00	\$ 1,444.00
20	Maintenance Covered by ICOD	0	\$ -	\$ -
21	Monthly Internet subscription	12	\$ 277.75	\$ 3,333.00
22	Safety Cost Lump Sum	1	\$ 278.00	\$ 278.00
<b>GRAND TOTAL</b>				<b>\$ 24,321.88</b>