

Financial Planner:

Centre Information

***Please send us an e-mail:
To help us with **Planning**
please complete the Excel
document and attach it.***

***You will get more informa-
tion as you go through the
e-mails we send to TC's.
Then you can answer the
questions which the new
students will ask you.***

The CAP Registration and Financial Planner

This Excel sheet will be reworked as as **four** of the pages of the **CAP**. It is yet incomplete but serves to illustrate how the finances can work:

Registration of participating Tuition Centres

This is the first page. The basic TC data goes here. All the officers such as pastor Dean, Quality Officer and Lecturers are listed. Lecturers will also get a fee code such as X, Y or Z. Each lecturer will get a **number of lectures allocated**, which will translate into an income over the year. This is just a budget.

Local TC Fee Structure (fill in only where it is green)

Here you enter your fees you have decided on. The figures are just suggestions. First leave them as they are and **fill in your student numbers**. Then adjust them to see if your budget balances. Do not enter anything where there are formulas. Work on a copy and go back to the original to fix it.

Local TC Planning for Income

Here you fill in your **student numbers**. It is a **projection**. During the year you may adjust the figures as enrollments come in or students leave. We probably will have more such sheets in a database. You should fill in the **bursary numbers** to work out your income. You don not need to have any bursaries, but maybe you have that need in your Bible School (needy students whom you support). Bursary students still pay the **full registration**. You may also donate the registration, but the formulas **assume** they make full registration payments.

Local TC Planning for Expenses

Here you must enter your **curriculum cost** for each Phase. Ask us for the full **set price** for each Phase for 2016 (R1398). Enter the number of Tutors you will have. Enter the lecturer fees. Here we only have one fee. The CAP version will have **Rand per credit**. Enter the **fee per visit** of the Quality Officer. You will now see at a glance what your total income and expences will be and what is **left over** for the expansion of the library or any other purchases.

Finally: Your Response

Please fill in this Excel form. It will take you a few minutes. Please do this excersise in order to be able to see how things work out. Some donations will be made to each TC. But no promises yet.

Please respond to orders@clt.org.za

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