

Base budget projection: Scholarship Workshop 2023

The stable budget scenario involves 20 workshop participants, in a rural or semi-rural setting at a house or hostel, well-equipped with amenities.

We have graded the priority of each expense 1, 2, 3, or 4. The base budget includes all items of levels 1, 2, and 3.

Item	Cost (USD)
Venue	20000
Venue (renters' insurance)	200
Food	12000
Internet	240
Internet (inaccessibility markup)	240
Electricity	500
Books/articles	1500
Transportation	8000
Transportation (full coverage)	8000
Transportation (car/gas usage)	710
Stipend	10000
Visitors / guest speakers	3000
Emergency contingency	1000
Start-up fund	10000
Labor (community-building events)	4224
Labor (workshop schedule/design)	2112
Labor (administration)	2112
Labor (community-building events, adjustment)	3776
Labor (workshop schedule/design, adjustment)	3488
Labor (administration, adjustment)	2688
Fiscal sponsor fees (PPF)	5986
total	99776

Table 1: Includes items of priority rank ≤ 3 .

Under budgetary constraints we may implement the following fallback scenarios:

Item	Cost (USD)		Item	Cost (USD)
Venue	20000		Venue	20000
Venue (renters' insurance)	200		Venue (renters' insurance)	200
Food	12000		Food	12000
Internet	240		Emergency contingency	1000
Internet (inaccessibility markup)	240		Labor (community-building events)	4224
Electricity	500		Labor (workshop schedule/design)	2112
Books/articles	1500		Labor (administration)	2112
Transportation	8000		Fiscal sponsor fees (PPF)	2658
Transportation (car/gas usage)	710		Fiscal sponsor fees (PPF)	2658
Emergency contingency	1000		total	44306
Labor (community-building events)	4224			
Labor (workshop schedule/design)	2112			
Labor (administration)	2112			
Fiscal sponsor fees (PPF)	3372			
total	56210			

Table 2: Includes items of priority rank ≤ 2 (left) and ≤ 1 (right).

The full list of scenarios, including justifications for cost estimates, can be found [here](#).