

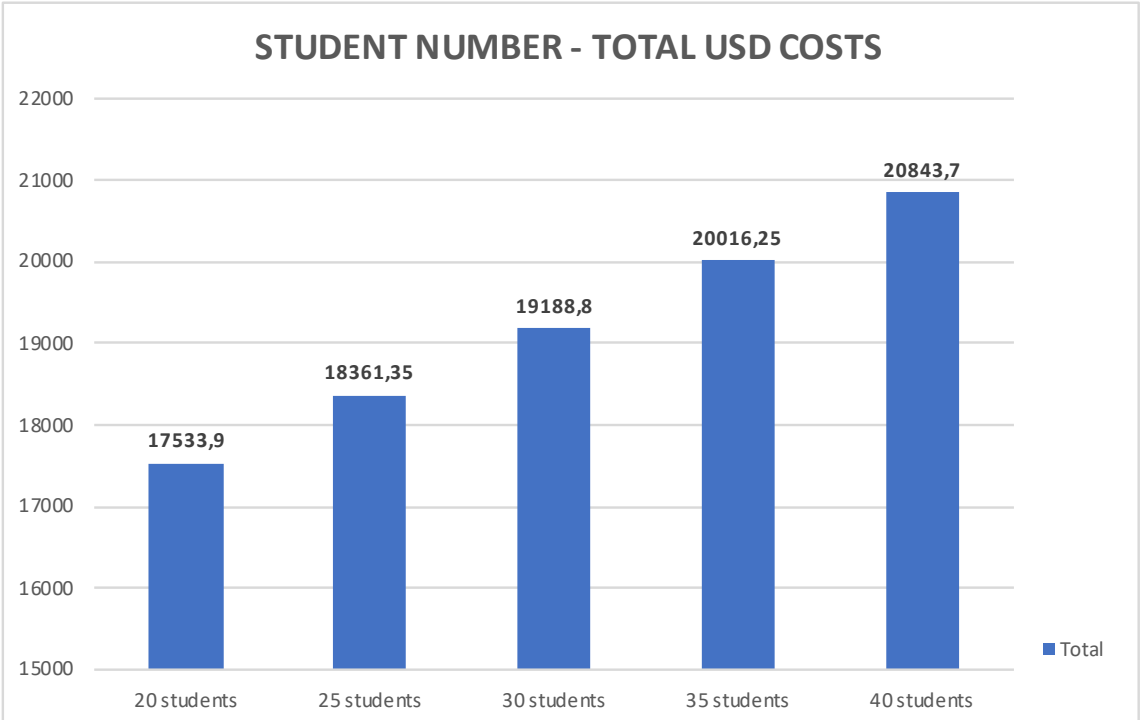
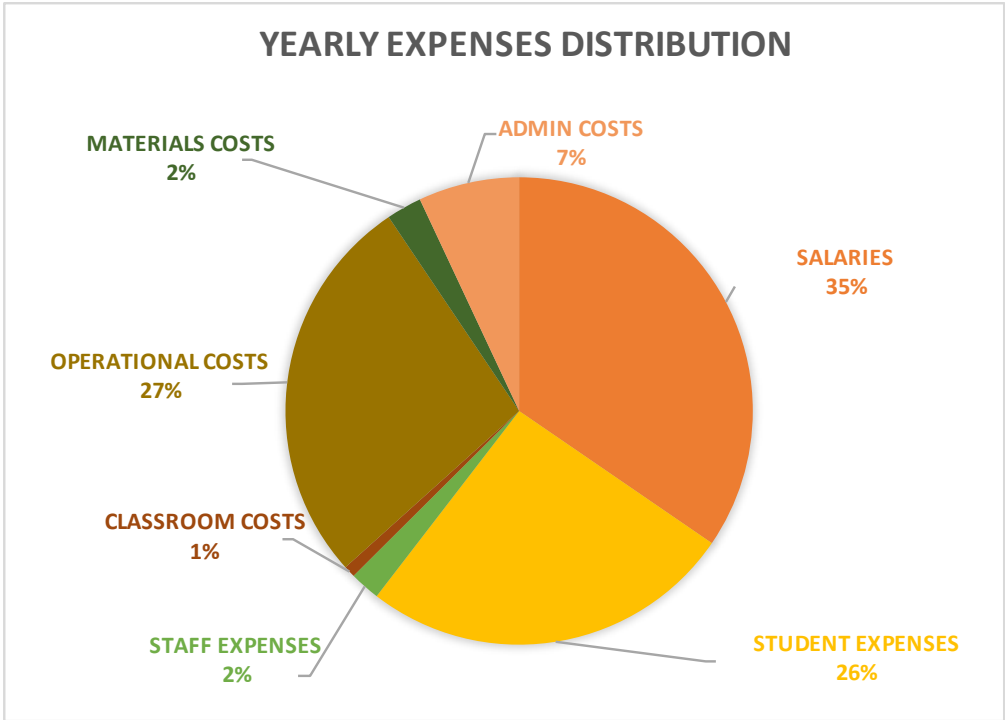
BUDGET FOR YEAR 1 IN THE LIBRARY	
Terms	3
Months in 1 term	3
Students in class	30



THE WATOTO ACADEMY | 2024 BUDGET

TOTAL YEARLY COSTS	KES	2 864 000,00	USD	19 188,80	NOK	209 072,00
PER STUDENT COST	KES	95 466,67	USD	639,63	NOK	6 969,07

KES 1 = NOK 0,073 = USD 0,0067



SALARIES/year							
KES	Teacher (+Head Teacher)	Assistant Teacher	Director	Cook/Cleaner	Secretary/Reception	Total costs	
Monthly (with holiday)	KES 30 000,00	KES 15 000,00	KES 15 000,00	KES 15 000,00	KES 15 000,00	KES	90 000,00
Per term (with holiday)	KES 120 000,00	KES 60 000,00	KES 60 000,00	KES 60 000,00	KES 60 000,00	KES	360 000,00
Per year (with holiday)	KES 360 000,00	KES 180 000,00	KES 180 000,00	KES 180 000,00	KES 180 000,00	KES	1 080 000,00
Per year (without holiday)	KES 270 000,00	KES 135 000,00		KES 135 000,00	KES 135 000,00	KES	990 000,00
USD	Teacher (+Head Teacher)	Assistant Teacher	Director	Cook/Cleaner	Secretary/Reception	Total costs	
With holiday pay	USD 201,00	USD 100,50	USD 100,50	USD 100,50	USD 100,50	USD	603,00
Monthly	USD 804,00	USD 402,00	USD 402,00	USD 402,00	USD 402,00	USD	2 412,00
Per term	USD 2 412,00	USD 1 206,00	USD 1 206,00	USD 1 206,00	USD 1 206,00	USD	7 236,00
Per year							
Without holiday pay	USD 1 809,00	USD 904,50		USD 904,50	USD 904,50	USD	6 633,00
Per year							
SALARIES	KES 990 000,00	USD 6 633,00	NOK 72 270,00				

STUDENT EXPENSES/year						
uniform = 1 pair leather shoes (ksh 2000) AND 2 shirt, 2 trousers, 1 pullover, 2 pairs socks (ksh 3000)						
Stationaries = pens, ruler++						
KES	Desk & chair	Uniform	Textbooks (1:2)	Stationaries	24 excersise books	Breakfast & lunch
Per student	KES 3 500,00	KES 5 000,00	KES 4 200,00	KES 1 000,00	KES 2 000,00	KES 9 000,00
Per class	KES 105 000,00	KES 150 000,00	KES 126 000,00	KES 30 000,00	KES 60 000,00	KES 270 000,00
USD	Desk & chair	Uniform	Textbooks (1:2)	Stationaries	24 excersise books	Breakfast & lunch
Per student	USD 23,45	USD 33,50	USD 28,14	USD 6,70	USD 13,40	USD 60,30
Per class	USD 703,50	USD 1 005,00	USD 844,20	USD 201,00	USD 402,00	USD 1 809,00
STUDENT EXPENSES	KES 741 000,00	USD 4 964,70	NOK 54 093,00			

STAFF EXPENSES/year				
KES	Stationaries	Breakfast & lunch		
For 1 teacher + 1 assistant	KES 15 000,00	KES 18 000,00		
For cleaner, director, secretary	n/a	KES 27 000,00		
USD	Stationaries	Breakfast & lunch		
For 1 teacher + 1 assistant	USD 100,50	USD 120,60		
For cleaner, director, secretary	n/a	USD 180,90		
STAFF EXPENSES	KES 60 000,00	USD 402,00	NOK 4 380,00	

INSIDE CLASSROOM COSTS/year				
KES	Whiteboard	Classroom charts	Cupboard	Teacher desk & chair
Per class	In the library	KES 3 000,00	KES 15 000,00	KES 5 000,00
USD	Whiteboard	Classroom charts	Cupboard	Teacher desk & chair
Per class	In the library	USD 20,10	USD 100,50	USD 33,50
CLASSROOM COSTS	KES 23 000,00	USD 154,10	NOK 1 679,00	

OPERATIONAL COSTS/year						
KES	Rent (4 rooms)	Electricity	Water and sanitation	Internet & phone	Printing (paper & ink)	Repairs/buffer
Per month	KES 40 000,00	KES 10 000,00	KES 3 000,00	KES 8 000,00	KES 3 000,00	n/a
Per year	KES 480 000,00	KES 120 000,00	KES 27 000,00	KES 96 000,00	KES 27 000,00	KES 30 000,00
USD	Rent (4 rooms)	Electricity	Water and sanitation	Internet & phone	Printing (paper & ink)	Repairs/buffer
Per month	USD 268,00	USD 67,00	USD 20,10	USD 53,60	USD 20,10	n/a
Per year	USD 3 216,00	USD 804,00	USD 180,90	USD 643,20	USD 180,90	USD 201,00
OPERATIONAL COSTS	KES 780 000,00	USD 5 226,00	NOK 56 940,00			

OTHER MATERIALS COSTS/class			
KES	Kitchen equipment	Classroom design	
Per student	n/a	n/a	
Per class	KES 50 000,00	KES 20 000,00	
USD	Kitchen equipment	Classroom design	
Per student	n/a	n/a	
Per class	USD 335,00	USD 134,00	
MATERIALS COSTS	KES 70 000,00	USD 469,00	NOK 5 110,00

ADMIN COSTS/year				
registration = one-year, five-year and re-registration				
KES	Registration	Licensing	Accounting Norway	Buffer
Per year	KES 30 000,00	KES 50 000,00	KES 70 000,00	KES 50 000,00
USD	Registration	Licensing	Accounting Norway	Buffer
Per year	USD 201,00	USD 335,00	USD 469,00	USD 335,00
ADMIN COSTS	KES 200 000,00	USD 1 340,00	NOK 14 600,00	