

2024

Staff Salaries:				ALTERNATIVE COSTS (BRING OWN EQUIPMENT)
1. HOD and Lecturers	5x 12moths	50000	3000000	2 LECTURERS
2. Maintenance	3 x 12months	8000	288000	
TOTAL			3288000	1200000
RENT	12 MONTHS	30000	360000	0
TOTAL			360000	0
Student Needs:				
3. Laptops			100 000	
4. Stationery			5000	
5. Food allowance			200000	
6. Disabilities Transport			150000	
7. Coaching (Scientific Report Writing)			500000	
8. Printed Study Material			200000	
TOTAL			1155000	0
Staff & Administrative Needs:				
9. Desktop PC (Principal, HODs & Staff)	5	15000	75000	
10. Stationery	12MONTHS	2000	24000	

11. Fridge, kettle, microwave			6400	
12. Disabilities Transport			SEE ABOVE	
13. Higher Education Workshops	4 MONTHS		10000	
TOTAL			115400	0
Software Needs:				
14. Cloud Storage			20000	
15. Moodle (Main Site)				
16. LMS- Learning Management System (Each Course)				
17. Email (Each Student: Each Staff Member)	ROUNDCUBE			
18. Course Coaching LMS	YOUTUBE			
19. Help Forums	REDDIT			
TOTAL			20000	20000
GRAND TOTAL			4578400	1220000