

# Dance Across Cultures Budget Forecast

## 2010 Budget Forecast

All costs in Swiss Francs (CHF). 1CHF = .99USD

Yearly Fixed Expenses	Rate of Pay	Estimate	Total
<b>Operating Expenses</b>			
Webhosting & Domain	Fixed	200	200
Website Maintenance	40	150 hours per year	6'000
<b>Travel</b>			
Air Travel	Fixed	2x Flights to India	2'000
<b>Total Yearly Fixed:</b>			<b>8'200</b>

Yearly Fixed Expenses Needs Met	Sponsor:	Kind	Total
Webhosting & Domain	Own Contribution	Financial	200
Website Maintenance	Own Contribution	Time	6'000
Air Travel	Own Contribution	Financial	2'000
<b>Total Needs Met:</b>			<b>8'200</b>

**Total Yearly Fixed Funding Required: 0**

## DAC Projects<sup>1</sup>

### Phase 1: Primary Project 15 Feb 2010 – 30 May 2010

Project A: The K. Phada Village Pro	Rate of Pay	Estimate	Total
<b>Dance, English and DAC Admin</b>			
<b>Estimated Expenses</b>			
<b>Project management</b>			
Administration	40	150	6'000
<b>Project Expenses</b>			
Dance Camp Instruction	100	40	4'000
Transportation (bus)	30 Per Day	20 Days	600
Food & Drink	80 Per Day	20 Days	1'600
Music System	15 Per Day	20 Days	300
Location Rental	40 Per Day	20 Days	800
<b>Additional Expenses</b>			
Office Supplies	Fixed	100 per month	500
Office Rent	Fixed	600 per month	3'000
Travel	Fixed	300 per month	1'500
Utilities	Fixed	50 per month	250
Insurance	Fixed	500 per month	2'500
Phone/Internet	Fixed	50 per month	250
Misc. Equipment	Fixed	1'000	1'000
<b>Total Project A Expenses:</b>			<b>22'300</b>

Project A: Current Needs Met	Sponsor:	Kind	Total
Transportation (bus)	WWI	Material	600
Food & Drink	WWI	Material	1'600
Music System	WWI	Material	300
Location Rental	WWI	Material	800
<b>Total Needs Met:</b>			<b>3'300</b>

**Total Project A Funding Required: 19'000**

## Phase 2: Projects A1 – A5

Project A1: Every Child to School	Expense	No. Needed	Total
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### School Fees & Uniforms

Estimated Expenses			
School Fees for every child in the village	CHF 20 per child per	75 Children	1'500
Uniform	CHF 10 per child	75 Children	750
<b>Total Project A1 Expenses:</b>			<b>2'250</b>

Project A2: Sponsor Learning Tools	Expense	Cost	Total
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### School Books & Materials

Estimated Expenses			
Pens, Pencils, Crayons and Tools	Estimate	300	300
Notepads and Paper	Estimate	300	300
Workbooks & Learning Aids	Estimate	500	500
<b>Total Project A2 Expenses:</b>			<b>1'100</b>

Project A3: Improve the School	Expense	Estimate	Total
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### Facilities & Curriculum Improvement

Estimated Expenses			
Curriculum Evaluation, Teacher Training		40 100 hours	4'000
Additional Desks, Chairs, etc.	Estimate	500	500
School Books, Maps, Learning Aids	Estimate	1'000	1'000
School Building Renovation	Estimate	10'000	10'000
<b>Total Project A3 Expenses:</b>			<b>15'500</b>

Project A4: Village Emergency Fund	Expense	Estimate	Total
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### A Safety Net for Medical Emergencies and Disaster Relief

Estimated Expenses			
Emergency Fund	CHF 500 per month	500*12	6'000
<b>Total Project A4 Expenses:</b>			<b>6'000</b>

Project A5: Sponsor a Doctor	Rate of Pay	Estimate	Total
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### Send a Doctor & Medicines to the Village

Estimated Expenses			
Doctor's Salary	25 per hour	16 hours per month	4'800
Village Medical Supply Fund	Fixed	500 per month	6'000
Emergency Fund	Fixed	500 per month	Covered in (A4)
<b>Total Project A5 Expenses:</b>			<b>10'800</b>

Project A6: Documentary Film	Rate of Pay	Estimate	Total
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### Continuing the Film Project

Estimated Expenses			
Camera Rental	CHF 75 per day	30 days	2'250
Microphone, Lighting & Camera Access	CHF 30 per day	30 days	900
Editing Lab	CHF 15 per hour	200 hours	3'000
DV Tapes	CHF 2 per tape	20 tapes	40
Contractor (specialist) hire In India	Fixed	100 per month	500
<b>Total Operating Expenses:</b>			<b>6'690</b>

Project A6: Current Needs Met	Sponsor:	Kind	Total
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Camera Rental	WWI	Material	2'250
Microphone, Lighting & Camera Access	WWI	Material	900

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Editing Lab	WWI	Material	3'000
<b>Total Needs Met:</b>			<b>6'150</b>

<b>Total Project A6 Funding Required:</b>	<b>540</b>
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<b>Total Funding Required (All Project</b>	<b>72'840</b>
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<b>Total Need Met:</b>	<b>17'650</b>
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<b>Total Remaining Need:</b>	<b>55'190</b>
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<b>Minimum Needed (Project A):</b>	<b>19'000</b>
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1) DAC Project A is the minimum project requirement for us to get off of the ground. As soon as Project A's budget requirements are fulfilled, additional funding will roll over into areas where it is needed in Projects A1 through A5. This will be determined by our Immediate needs unless the particular project support is specified by the sponsor.