

TechLit Africa Budget 2022

Expenses	Operations	Computer Labs	Total	Notes
<i>Computer Lab Expenses - TechLit Kenya</i>				
Kenya - Wages & Benefits	-	\$ 105,000.00	\$ 105,000.00	We want this section to be entirely funded in Kenya
Kenya - Supplies	-	\$ 20,000.00	\$ 20,000.00	Expanding from 20 to 220 full-time staff
Kenya - Transport	-	\$ 15,000.00	\$ 15,000.00	Supplies for electrical, networking, etc.
<i>Total Computer Lab Expenses - TechLit Kenya</i>	-	\$ 140,000.00	\$ 140,000.00	Commuting to schools & maintaining equipment
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<i>Computer Lab Expenses - Domestic</i>				
Shipping & Handling	-	\$ 100,000.00	\$ 100,000.00	Compare this line item with Kenyan revenues
Storage	-	\$ 2,000.00	\$ 2,000.00	Packing, shipping, importing (\$50 / laptop @ 2,000)
Travel	-	\$ 5,000.00	\$ 5,000.00	Storing donated computers between shipments
<i>Total Computer Lab Expenses</i>	-	\$ 107,000.00	\$ 107,000.00	Flights to and from Kenya
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<i>Administrative Expenses</i>				
Founder Salary	\$ 100,000.00	-	\$ 100,000.00	Administrative costs will be covered by private donors
Cloud Services	\$ 1,500.00	-	\$ 1,500.00	This will be our first year with a salary
Fundraising	\$ 1,500.00	-	\$ 1,500.00	Website, hosting Linux images, zoom, email, etc.
<i>Total Administrative Expenses</i>	\$ 103,000.00	-	\$ 103,000.00	Domestic travel for meetings & events
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Total Expense	\$ 103,000.00	\$ 247,000.00	\$ 350,000.00	
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Incomes				
<i>Revenues - TechLit Kenya</i>				
Service Fees - Private Schools	-	\$ 20,000.00	\$ 20,000.00	We want this section to entirely fund Kenyan expenses
Service Fees - Public Schools	-	\$ 2,000.00	\$ 2,000.00	This is the line item we need to improve, local funding
<i>Total Revenues - TechLit Kenya</i>	-	\$ 22,000.00	\$ 22,000.00	This line item will likely remain low
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<i>Cash Donations</i>				
Online - Website & Social Media	-	\$ 50,000.00	\$ 50,000.00	These are the funds we need to raise
Offline - Individuals & Foundations	-	\$ 150,000.00	\$ 150,000.00	Online crowd funding & monthly giving
Administrative - Individuals & Foundations	\$ 100,000.00	-	\$ 100,000.00	Money we need to raise from most donors
<i>Total Cash Donations</i>	\$ 100,000.00	\$ 200,000.00	\$ 300,000.00	Money specifically raised for administrative costs
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Total Income	\$ 100,000.00	\$ 222,000.00	\$ 322,000.00	This amount will take us from 10 to 100 computer labs
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Net Income	\$ (3,000.00)	\$ (25,000.00)	\$ (28,000.00)	