

South Belize City Educational Capacity and Community Infrastructure Project Budget: With Detail

Program Element	All Years	Phase 1	Phase 2	Phase 3
Project Partner Contributions				
District 5370 Belize Playground Project Contribution	\$50,000	\$10,000	\$20,000	\$20,000
District 5370 Belize Playground Project Contribution Matching Funds	\$63,000	\$0	\$31,500	\$31,500
District 5370 Belize Adopt A School Initiative Contribution	\$50,000	\$10,000	\$20,000	\$20,000
District 5370 Belize Adopt A School Initiative Contribution Matching Funds	\$63,000	\$0	\$31,500	\$31,500
Literacy Without Borders Contribution				
Part-Time Coordination, Edmonton	\$21,000	\$7,000	\$7,000	\$7,000
Travel to and from Edmonton and Belize	\$24,000	\$8,000	\$8,000	\$8,000
Total Estimated Project Partner Revenues	\$271,000	\$35,000	\$118,000	\$118,000
Costs				
School Reading Materials				
Materials for classrooms and libraries	\$95,000	\$20,000	\$30,000	\$45,000
Program support and evaluation				
Part-time staff person in Belize	\$13,000	\$3,000	\$5,000	\$5,000
Third Party Program Evaluation: Dr. Rose Bradly, Former Head of Literacy Unit	\$3,000		\$1,500	\$1,500
Installation and Renovations	\$24,000	\$0	\$8,000	\$16,000
Implementation support				
Part-time staff person in Belize (Logistical Support)	\$6,500	\$1,500	\$2,500	\$2,500
	<u>\$141,500</u>	<u>\$24,500</u>	<u>\$47,000</u>	<u>\$70,000</u>
Renovate and Rebuild Latrines				
Materials	\$100,000	\$20,000	\$40,000	\$40,000
Design, Demolition and Build	\$55,000	\$15,000	\$20,000	\$20,000
Project coordination				
Part-time staff person in Belize	\$5,000	\$1,000	\$2,000	\$2,000
	<u>\$160,000</u>	<u>\$36,000</u>	<u>\$62,000</u>	<u>\$62,000</u>
Initiative)				
Materials	\$20,000	\$4,000	\$8,000	\$8,000
Shipping and Installation	\$22,000	\$6,000	\$8,000	\$8,000

Project coordination				
Part-time staff person in Belize	\$12,000	\$3,000	\$4,500	\$4,500
Rotary Club of Edmonton Park	\$49,000	\$4,000	\$45,000	\$0
	<u>\$103,000</u>	<u>\$17,000</u>	<u>\$65,500</u>	<u>\$20,500</u>
Extension of Computer Assisted Literacy Program				
Conversion of temporary licences to permanent licences	\$20,000	\$5,000	\$5,000	\$10,000
New sites	\$24,000	\$0	\$0	\$24,000
Implementation support				
Staff Person in Belize (Part-Time Phase 1, Full-Time Phases 2 and 3)	\$32,000	\$2,000	\$15,000	\$15,000
Training, monitoring and evaluation support				
Training Resources (Two Trainings per year)	\$2,250	\$750	\$750	\$750
Third Party Program Evaluation: Dr. Rose Bradly, Former Head of Literacy Unit	\$2,250	\$750	\$750	\$750
	<u>\$80,500</u>	<u>\$8,500</u>	<u>\$21,500</u>	<u>\$50,500</u>
Introduction of Rhymes That Bind Program				
Training of Site Administrators				
Supplies for training	\$1,500	\$500	\$500	\$500
Part-time staff person in Belize	\$4,500	\$1,500	\$1,500	\$1,500
Program pilot and implementation				
Materials, weekly food budget for 10 sites running 3 10-week programs per year	\$18,000	\$4,000	\$4,000	\$10,000
Program Support and Evaluation				
Part-time staff person in Belize	\$13,000	\$3,000	\$5,000	\$5,000
	<u>\$37,000</u>	<u>\$9,000</u>	<u>\$11,000</u>	<u>\$17,000</u>
Total Estimated Legacy Project Costs	<u>\$522,000</u>	<u>\$95,000</u>	<u>\$207,000</u>	<u>\$220,000</u>
Project Partner Support	<u>\$271,000</u>	<u>\$35,000</u>	<u>\$118,000</u>	<u>\$118,000</u>
RCE International Legacy Project Funding Required Contribution	<u>\$251,000</u>	<u>\$60,000</u>	<u>\$89,000</u>	<u>\$102,000</u>