

Ubuntu Academy Budget

Condensed Report

The Pilot: Funds Accumulated and Spend

Total funds accumulated: ZAR 2,207.300,-

ZAR 2,123.300 Ubuntu Talent Organisation (including STUB funding and profits)

ZAR 30.000 crowdfunding campaign Tokoloshe

ZAR 45.000 donations from private companies and individuals

ZAR 9.000 Renting out venue space

The funds were accumulated and spend before and during the pilot programme that took place from March 2013 until May 2015. It includes part of the initial research phase before the launch of the programme, as well as a period after the pilot programme during which the report and documentary were finalised and partnerships strengthened.

The accumulated funds covered the entire pilot programme and includes costs such as rent, transport, salaries, website, media production, materials, and productions of events and shows. See the UA Pilot Report for further insights on the organisation's activities and achieved results.

Moving forward: A revised budget

Project budget

Until UA has the financial means to move into its 2.0 form, the organisation focuses on delivering small projects that apply the same principles as outlined in the Pilot Report so that it can continue to grow organically and still achieve impact.

Below are the estimated costs. Actual costs depend on the scope of the project. Expenditures can be reduced when costs are covered through partnership deals and in-kind donations.

Operational expenses expected per project	ZAR
Venue hire	1,000 per day
Transport students	820 per day
Catering	300 per day
Coaches and core team	2,000 per day
Production utilities (internet, website, phone, etc.)	200 per day
Media production	15.000 per <u>project</u>
Materials	greatly depends on project

Total per project day (excl. media production and materials)	4,320
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Ideal budget

Expense	ZAR	ZAR per year
OPERATIONS*		
Kick off budget / once off (equipment, materials, salaries & utilities planning phase)		252,000
Overhead core team	60,000 per month	720,000
Building (rent, utilities, basic groceries, etc.)	15,750 per month	189,000
Total operations		1.161,000
PROGRAMME*		
Transport students	13,000 per month	156,000
Catering	4,000 per month	48,000
Freelance coaches, volunteer stipends	6,000 per month	72,000
Unforeseen		12,000
Total Programme		288,000
PROJECTS AND EVENTS*		
Materials (education / production)	8,000 per project/event	24,000
Media production and design	14,000 per project/event	
Catering	1,000 per project/event	3,000
Extra transport students and staff	1,000 per project/event	3,000
Venue hire events	2,000 per project/event	6,000
Unforeseen		9,000
Total Projects / Events		78,000
Total Budget		1.527,000

* These are estimated costs based on expenses made during the pilot (21 students) and subject to change as each project requires a different budget depending on scope and form.