

COCINA Budget | For Grants To And Expenditures On Behalf Of Institution Unvers

September 1, 2008 through August 31, 2009

Priority	Category	Amount (U.S. \$)
A	Textbooks, for new 13th grade and replacing worn-out 7th grade and other books	\$20,000
A	All-Student Tuition Support, so that the tuition paid by students is affordable (student tuition pays only a small percentage of total teacher salaries. In addition a few more teachers are necessary to accommodate growing student enrollment and the new 13th grade. And, teachers' salaries are being increased to move them closer to the higher salaries paid to local public school teachers)	148,216
A	Select Student Scholarships. To pay some or all of the tuition for poorest students and for those families that have multiple students enrolled.	10,000
A	Lunch program for all students. Students pay only about 20% of the actual lunch costs.	60,000
A	School operations ((support staff, supplies, equipment, internet, etc.)	32,400
A	Administrator salaries (top 3 administrators)	45,400
A	Night security (2 night-time guards)	5,520
A	Traditional Haitian year-end bonus for employees (equal to one month's pay)	18,000
A	Shipping one sea container of supplies, equipment from U.S. to Ouanaminthe	12,000
A	Travel to Port-au-Prince and to United States for administrators and selected students	25,000
A	Government relations consultant to obtain 'non-profit NGO status' for school and clinic	5,000
A	Fundraising in the U.S. (grant-writing consultant, plus mailings to prospective donors)	17,000
A	40 Cases of paper	1,200
	Sub-Total of Priority A Categories	\$399,736
B	Laboratory supplies and storage cabinets	22,000
B	Shipping second sea container, including customs assessments	12,000
B	Inverter-battery system for kindergarten building (to minimize running of generator)	5,000
B	Concrete wall enclosure of north and west perimeter of school facilities (for security)	50,000
B	Student scholarships for college or other advanced education/training for 2009-2010	40,000
B	Construct one building for vocational education/training, plus furnishings (Phase I)	100,000
	Sub-Total of Priority B Categories	\$329,000
C	Ship third sea container from U.S. to Ouanaminthe	12,000
C	Bell and intercom system for two school buildings	20,000
C	Construct two more buildings for vocational education/training, plus furnishings (Phase II)	200,000
	Sub-Total of Priority C Categories	\$232,000
	Grand Total of A, B and C Priorities	\$960,736

A Priority Categories are essential to be funded, to assure the effective and efficient operation of the school's ongoing educational programs.

B Priority Categories are very desirable to fund, but they are not essential for the core operation of the ongoing educational programs in the school.

C Priority Categories are valuable, but could be deferred another year.



COCINA Budget | For Grants To And Expenditures On Behalf Of Unvers Medical Center (i.e. Clinic)

September 2008 through August 2009

Category	Amount. (U.S. \$)
General Physician	\$26,000
Obstetrics / Gynecology Physician	32,500
Support Staff (receptionist/secretary, head nurse, two nurses, two nurse's aides, two lab technicians, pharmacy worker, bookkeeper, maintenance person, cashier, two housekeeping persons)	56,225
Employee benefits	8,472
Payroll-related government taxes	27,000
Total Personnel-Related Expenses	\$150,197
Maintenance/Cleaning/Internet	3,150
Electricity (i.e. diesel fuel for clinic generator)	21,600
Medical supplies	5,400
Medications	13,500
Total Supplies & Operating Expenses	\$43,650
Total Gross Clinic Expenses For The Year	\$193,847
Estimated receipts from patients for services and medications	75,429
Net Subsidy Budgeted By COCINA For Support Of Unvers Medical Center	\$118,418