



# BCU BUDGET PER PHASE (2YEARS)

88 TEACHERS PER PHASE (Phase 1, Phase 2a, Phase 2b & Phase 3 )

Line Item	Costing	Numbers
Teacher Training, Preparation & Equipment	R 361 680,00	12 training sessions and/or mentoring visits
Knowledge Sharing and Reporting	R 82 188,00	12 reports
Materials for teachers	R 106 040,00	88 cognitive tools kits, manuals and training files
Travel, Accommodation, Subsistence	R 246 574,00	12 visits x5 days =60 days
Volunteers	R 362 500,00	10 volunteers x 2 visits per teacher per term x 2 years
Auditors	R 9 750,00	2 audit reports
Project Management	R 90 000,00	24 months
Office Administrator	R 45 000,00	24 months
Project Administrator	R 73 000,00	24months
Office: Communication, Stationery, Printing	R 40 000,00	24months
Research & Evaluation	R 137 500,00	10% sample of the learner population
TOTAL	<b>R 1 554 232 .00</b>	