

## V Budget

### BUDGET

Rev 5 June 2006  
FOR

#### MASTER TEACHERS BY SATELITE FOR AFGHANISTAN (MTSA)

ITEM	IN KIND	DOLLARS	TOTAL
<b>I. Fixed costs for broadcasting</b>			
A. <b>Broadcast time:</b> 10:00 a.m.-12:00 noon, six days a week, 40 weeks per year, = 480 hours @ \$1000 per hour (estimated value). Radio Television Afghanistan (RTA) has committed to this contribution =	\$480,000		
B. Ancillary equipment necessary at RTA		\$15,000	
C. Editors and producers, 3 person team at RTA @ \$850 per month per person inclusive of benefits x 3 = \$2,550 x 12 =		\$30,600	
Totals	\$480,000		\$ 45,600
<b>II. Fixed costs for programming</b>			
A. <b>Audio-visual materials:</b> Acquisition and modification of existing available educational content for use by MTSA Project, on vendor and independent contractor basis (cost to be determined)		TBD	TBD
<b>B. Professional Teacher frame for audio-visual content</b>			
B-1. Stipend to part-time master teachers for advise on content and filming of their activities as teacher, \$100 per month X 12 months = \$1200 X 5 =		\$ 6,000	
B-2. Camera crew, 2 persons, half day, 6 days, 40 weeks, @\$500 per month each, X 12 months =		\$12,000	
B-3. Director half time @ \$500 per month X 12 =		\$ 6,000	
B-4. Script Writer @ \$400 per month X 12		\$ 4,800	
Sub total personnel		\$28,800	
B-5. Additional personnel costs (taxes, insurance, etc.) estimated @ 20% of personnel costs =		\$ 5,760	

	IN KIND	DOLLARS	TOTAL
B-6. Editing tapes, one tape per Class = six per week X 40 weeks = 240 X 5 = 1200 tapes to edit @ \$5. per tape (independent contractor basis) =		\$ 6,000	
B-7. Camera, boom, mike, lights, computer aid, at rental value = \$200. per month X 10 = \$2,000. X 5 =		\$10,000	
B-8. Tapes—six per week @ \$5. per tape = \$30 per week X 40 weeks = \$1200. X 5 =		\$ 6,000	
Subtotal Sec. II-B costs (EXCLUDING AUDIO-VISUAL CONTENT COSTS WHICH ARE TBD AS THE SUBJECT OF THIS PROPOSAL)		.	\$ 85,360
<b>C. Mulla Nasrudin literacy series</b> – The first 15 minute segment of each programming day will be a newly created series, to be shot at the studios in Kabul of Afghan Film, featuring beloved Afghan comic character Mulla Nasrudin teaching literacy (letters, numbers, reading and writing, up to the full first grade level). Following is the budget submitted by Afghan Film. Note that it is on a per-segment basis,.			
C-1. Personnel: actors, including Mulla Nasrudin, his wife, his donkey, villagers, boys, farmers, etc.		\$ 5,000	
C-2. Personnel: crew, including Director, script writer, camera man & assistants (2), sound recorder & assistants (2), light men (2), production manager & assistant (1), editor & assistant		\$ 5,700	
C-3. Music background		\$ 300	
C-4. Equipment: including camera Sony HDV, booms and mike, Dado light, HMI light, reflectors, and computer system G5		\$ 1,400	
C-5. Property for use on set		\$ 2,000	
C-6. Other miscellaneous costs, including transportation, food, etc.		\$ 1,500	
Subtotal Sec. II-C costs for each Mulla Nasrudin segment		\$15,900	
For 240 segments at this cost =		X 240 =	\$3,816,000

	IN KIND	DOLLARS	TOTAL
<b>III. Cost for placing video &amp; receiving equipment in villages</b>			
<b>A. Equipment</b>			
A-1. One large-screen T-V, delivered and set up		\$3,000	
A-2. Satellite dish, delivered & set up		\$ 300	
A-3. Receiver box (with limiting chip to exclude non-educational programming)		\$ 200	
A-4. Subscription for 1 year to satellite service @ \$50. per month X 10 months =		\$ 500	
A-5. Solar panel (if sufficient, and if not, generator), delivered & set up =		\$ 2,000	
A-6. (Fuel for generator @ \$10. per month, if needed =)		\$ 100	
Subtotal, equipment for one village		\$ 6,100	
<Amortized equipment over three years = per year>		< \$2,033 >	
<b>B. Other Costs</b>			
B-1 Space costs - home of village resident @ \$100. per month X 10 months =	\$1,000		
B-2. Books and supplies, \$5. X 30 students per year =		\$ 150	
B-3. Teachers' aide, six days per week, 10 months, \$30. per month =		\$ 1,500	
Subtotal, one village, one year, additional costs	\$1,000	\$ 1,650	
Total, one village, all costs, first year of installation of equipment and operation of class	\$1,000	\$ 7,750	
For pilot of 100 schools in first year =	X 100 = \$100,000	X 100 =	\$ 775,000
<Per year with equipment amortized over three years = \$2,033. plus books and personnel @ \$1,650. per year = per school per year>		< \$3,683 >	
<b>&lt;For 30 students with 3-year amortization of</b>		<b>&lt; \$ 123 &gt;</b>	

<b>equipment = per year per child&gt;</b>			
	IN KIND	DOLLARS	TOTAL
<b>IV. Administration and technical support</b>			
<b>A. Technical support</b>			
A-1. Information Technology backup, one tech support person full-time @ \$500.00 per month X 12 months =		\$ 6,000	
A-2. Tech support by cell phone, two full-time @ \$300. per month = \$600, X 12 months =		\$ 7,200	
<b>B. Financial and management</b>			
B-1. Bookkeeper part-time @ \$180 per month X 12 months =		\$ 2,160	
B-2. Audit monthly (by CPA or CPA-equivalent) @\$200. per month on contract X 12 =		\$ 2,400	
B-3. Evaluation: Project overall, including Master Teacher and quality of video content, on yearly contract		\$ 20,000	
B-4. Data collection by phone weekly and compiled, one staff @ \$100.00 per month X 12 months =		\$1200	
B-4-a. Cell telephone costs \$30. per month X 12 months =		\$ 360	
Subtotal =			\$ 39,320
<b>V. Program management</b>			
A. CEO-Salary to be determined or:		\$72,000	
B. CFO-Salary to be determined or:		\$96,000	
C. Allowances & expenses for professional staff, including housing, benefits, moving costs to Kabul		\$60,000	
D. Travel costs estimated 8 trips at \$6,000 each		\$48,000	
E. Secretarial staff, 3 @\$120. per month X 12 months =		\$4320	
F. Office space @ \$500. per month =		\$6000	
G. Office costs, supplies, phone, etc., estimated @ 300. per			

month X 12 =		\$3600	
Subtotal Management (EXCLUDING AUDIO-VISUAL CONTENT COSTS WHICH ARE TO BE DETERMINED AS THE SUBJECT OF THIS PROPOSAL) =			\$ 289,920
<b>TOTAL PROGRAM COSTS (EXCLUDING AUDIO-VISUAL CONTENT COSTS WHICH ARE TO BE DETERMINED AS THE SUBJECT OF THIS PROPOSAL)</b>	<b>\$580,000</b>		<b>\$5,051,800</b>
<b>SUMMARY OF BUDGET FOR MTSA (INCLUDING YEAR ONE INSTALLATION OF EQUIPMENT AND DEVELOPMENT OF PROGRAM CONTENT)</b>	IN KIND	DOLLARS	TOTAL
Sec I – Fixed costs for broadcasting			
Broadcast time 2 hours a day, 6 days a week, 40 weeks a year – contributed by Radio Television Afghanistan (RTA), valued at \$1,000 per broadcast hour	\$480,000	\$ 45,600	
Sec II – Fixed costs for programming			
A.. Cost of production of educational content or modification of existing content, SOUGHT AND TO BE DETERMINED ON THIS APPLICATION.		TBD	
B. Master Teacher video frame, shot in Kabul		\$ 85,360	
C.. Mulla Nasrudin literacy segments, 15 minutes each day X 6 days a week X 40 weeks = 240 at \$15,000 each, shot at Afghan Film in Kabul		\$3,816,000	
Sec III – Cost for placing video & receiving equipment in villages			
Each Village = \$7,750 X 100 in initial pilot plus contributed space in village	\$100,000	\$ 775,000	
Sec IV Admin and Tech Support		\$ 39,320	
Sec IV – Program management		\$ 289,920	
<b>TOTAL PROGRAM COSTS (EXCLUDING AUDIO-VISUAL CONTENT COSTS WHICH ARE TO BE DETERMINED AS THE SUBJECT OF THIS PROPOSAL)</b>			<b>\$5,051,200</b>