



NEEDS LIST – Operational Costs/ Cash Flow.

Page 1 of 1

<u>Description</u>	<u>Monthly Cost</u>	<u>Annual Cost</u>
SCHOOL		
Child in School *	R 1 433.00	R 17 196.00.00
* Currently 260 children	R 372 580.00	R 4 470 960.00
Proposed salary – Teacher	R 12 500.00	R 150 000.00
Proposed salaries – 9 Teachers	R 112 500.00	R 1 350 000.00
Proposed salary – Headmaster	R 14 000.00	R 168 000.00
Salary - Administration	R 6 934.00	R 83 208.00
Maintenance cost	R 8 000.00	R 96 000.00
HOUSES OF CARE		
Child in House of Care *	R 4 000.00	R 48 000.0
* Currently 14 children	R 56 000.00	R 672 000.00
SCHOOL OF CHURCH PLANTING		
Cost per student *	R 1750.00	R 21 000.00
* Currently 20 students	R 35 000.00	R 420 000.00
Fixed costs incl. maintenance	R 51 500.00	R 618 000.00



Contact Us:

Vastfontein Community Transformation**Johan Grobler:** +27 (0)83 455 2626**Elandi-Marie van Jaarsveld:** +27 (0)71 352 9884**Fax No:** 086 729 8169

www.vastfontein.co.za

Vastfontein Community Transformation is a section 21, non-profit organisation.

Needs list 02.02/2012.02