

Vimbainashe trust budget 2022-2025

	A	B	C	D	F	G	J	
1								
2		<b>YEAR ON YEAR SCHOOL INCOME PROJECTION</b>						
3								
4								
5		Expected income from the sale of toilet paper		<i>Year 1</i>		<i>Year 2</i>		
6		ECD A and ECD B @400/term for 3 terms		#####		600'000.00		
7		GRADE 1 -7 at \$150/term for 3 terms		45'000.00		67'500.00		
8								
9		Total anticipated income per year		#####		667'500.00		
10								
11		Total enrolment		150.00		200		
12								
13		<b>ECD</b>						
14		The assumption is that in Year 1 only 50 disadvantaged children will be recruited in ECD						
15		In Year 2 it is now open to any child that can afford the fees						
16		Considering that only 4 blocks are available for ECD, maximum enrolment should be 80 according to the Statutory Instrument on ECD						
17		With the prevailing market conditions, ECD is a bit more expensive than primary education						
18								
19		<b>Assumptions for primary education</b>						
20		In year 1 only those students on scholarships are enrolled						
21		in Year 2 assumption is that the classroom blocks will be complete, and enrollment will be full scale for grade classes						
22		Each grade class will have 30 learners and the total enrolment will be 210 learners						