

2010 PROGRAMME & MATERIALS BUDGET PROJECTION

Children's Programmes

No	Name of Prog	No. of children	No. of sessions	Total (\$)	Remarks
1	Approx. 10 Paid tutors	18	20 sessions per week	\$45,000.00	Jan - Dec 2010. Tuition continues in the school holidays for children not on Home Leave.
2	Take a bow - English Speech & Drama	12	12 per year	\$1,920.00	Only during June and december holidays.
3	Dance	15 to 20	10 per semester	\$2,400.00	Only during June and december holidays.
4	Magic tricks	12	10 per semester	\$2,800.00	Only on weekends
5	Basketball	15	10 per quarter	\$3,600.00	During school term
6	Music therapy	5 to 8	10 per quarter	\$12,800.00	Ongoing
7	Balloon Sculpting	15	10 per semester	\$1,600.00	Only on weekends
8	Yoyo tricks	15	10 per semester	\$3,000.00	During holidays or weekends
9	Kumon Maths classes (Primary Level)	20	10 per quarter	\$28,800.00	During school term
10	Mandarin Speech & Drama	10	10 per semester	\$1,800.00	During holidays or weekends
11	Tamil Speech & Drama	10	10 per semester	\$1,800.00	During holidays or weekends
12	Painting - Water colour	10	10 per semester	\$2,400.00	During holidays or weekends
13	Sketching - Manga Style	10	10 per semester	\$2,400.00	During holidays or weekends
Total estimated expenditure in 2010				\$110,320.00	

Teenager's Programmes

No	Name of Prog	No. of children	No. of sessions	Total (\$)	Remarks
1	Approx. 8 Paid tutors	11	16 sessions per week	\$23,040.00	Jan - Dec 2010. Tuition continues in the school holidays for children not on Home Leave.
2	Hip Hop Dance	8 to 10	10 per semester	\$2,400.00	Only during June and december holidays.
3	Mosaic Art - Teens	8 to 10	12 per year	\$4,000.00	During holidays or weekends
4	Department classes	11	10 per semester	\$2,400.00	During holidays or weekends
5	Public Speaking	11	10 per semester	\$2,400.00	During holidays
6	Cookery and Baking classes	11	10 per semester	\$2,400.00	During holidays or weekends
Total estimated expenditure in 2010				\$36,640.00	

Rewards & Materials Cost

No.	Description	Qty	Per piece cost	Total (\$)	Remarks
1	Academic achievements	N.A	N.A	\$500.00	Mid Year and Year End Examinations
2	Yoga Mats	12	\$15 each	\$180.00	
3	Art & Craft materials	N.A	\$100 per week	\$4,800.00	
4	Assessment books	4 - 6 books each	\$8 - \$12 each	\$1,000.00	Jan and June purchases
Total estimated expenditure in 2010				\$6,480.00	