

Rwanda School Project Budget

	2026 Budget
Ordinary Income/Expense	
Income	
110 • Unrestricted Income	
100 • Program Income	
100.1 • Student Tuition	\$ 215,255.29
100.2 • Sponsorships	\$ 113,400.00
100.3 • Student Fees	
100.3.1 • Uniforms	\$ 10,380.62
103.3.2 • All Other Fees	\$ 1,799.31
Total 100.3 • Student Fees	\$ 12,179.93
103.6 • Student Registration	\$ 553.63
Total 100 • Program Income	\$ 341,388.86
102 • Donations in Rwanda	
102.1 Direct Donations	\$ 3,667.82
102.3 • Special Events	
102.3.1 • College Fair	\$ 3,460.21
102.3.2 • Other	\$ 692.04
Total 102.3 • Special Events	\$ 4,152.25
Total 102 • Donations in Rwanda	\$ 7,820.07
103 • Direct Public Support	
103.1 • Individuals & Businesses	\$ 49,884.22
103.2 • Corporate Contribution Thrivent	\$ 700.00
Total 103 • Direct Public Support	\$ 50,584.22
104 • Annual Fundraiser	\$ 17,000.00
105 • Investments	
105.1 • Interest-Savings, Short-term CD	\$ 7,000.00
Total 105 • Investments	\$ 7,000.00
107 • Miscellaneous (Operational)	
107.5 • Miscellaneous Income	\$ 519.03
Total 107 • Miscellaneous (Operational)	\$ 519.03
108 • Unrestricted Grants	
108.1 Segal Family Foundation	
108.4 • Unrestricted Grant - Misc	
108.2 • CG Charitable Trust	\$ 50,000.00
108.3 • Rainwater Charitable Foundation	\$ 50,000.00
Total 108 • Unrestricted Grants	\$ 100,000.00
109 • Entrepreneurial Events	\$ 1,211.07
Total 110 • Unrestricted Income	\$ 525,523.24
120 • Restricted Income	
122 • Restricted Grants	
122.9 • Misc. Grants	\$ 2,000.00
Total 122 • Restricted Grants	\$ 2,000.00
Total 120 • Restricted Income	\$ 2,000.00
Total Income	\$ 527,523.24
Gross Profit	\$ 527,523.24
Expense	
Operations in Rwanda	
201 • Electricity/Solar	\$ 3,460.21
203 • Water	\$ 2,179.93
204 • Internet	\$ 1,826.99

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205 • Telephone/Phone Points	\$ 173.01
206 • Postal	
206.1 • Postage	\$ 69.20
206.2 • Post Office Box Rental	\$ 13.84
Total 206 • Postal	\$ 83.04
207 • Vehicle Maintenance	
207.1 • Fuel	\$ 1,384.08
207.2 • Maintenance	\$ 692.04
Total 207 • Vehicle Maintenance	\$ 2,076.12
208 • Property Maintenance	
208.1 • Buildings	\$ 17,959.86
208.2 • Grounds	\$ 276.82
208.3 • Janitorial	\$ 1,384.08
Total 208 • Property Maintenance	\$ 19,620.76
209 • Garbage	\$ 276.82
210 • Cafeteria Supplies/Equipment	
210.1 • Food	\$ 87,160.35
210.2 • Utensils	\$ 456.75
210.3 • Equipment	\$ 830.45
210.4 • Cooking Fuel/Firewood	\$ 3,460.21
Total 210 • Cafeteria Supplies/Equipment	\$ 91,907.76
211 • Delivery/Shipping Expenses	
211.1 • Cafeteria/Grounds	\$ 519.03
211.2 • Classroom/Office	\$ -
Total 211 • Delivery/Shipping Expenses	\$ 519.03
212 • Security (Independent Contractor)	\$ 4,650.52
213 • Insurance	
213.1 • property	\$ 2,076.12
213.3 • student	\$ 415.22
213.4 • Vehicles	\$ 207.61
Total 213 • Insurance	\$ 2,698.95
214 • First Aid	\$ 138.41
216 • Director Discretionary Funds	\$ 1,384.08
217 • Dormitory Expenses	\$ 4,152.25
218 • Pest Control	\$ 2,076.12
220 • Office Supplies-Consumable	\$ 207.61
221 • Printing/Photocopy (office)	
221.1 Paper	
221.2 • ink cartridges	\$ 69.20
221.3 • Outsourced Printing	\$ 34.60
Total 221 • Printing/Photocopy (office)	\$ 103.80
222 • Advertising	
222.1 • print	\$ 346.02
222.3 • radio/tv/web	\$ 692.04
222.4 • business cards	\$ 27.68
222.7 • Flag	\$ 41.52
Total 222 • Advertising	\$ 1,107.26
Make i 223 Office Equipment Purchase	
224 • Office/Classrm Equipment	
224.1 • Purchase	\$ 1,038.06

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224.2 - Maintenance/Repair (IT Fees)	\$ 519.03
Total 224 - Office/Classrm Equipment	\$ 1,557.09
225 - Office/Classroom Furniture	
225.1 - purchase	\$ 1,038.06
225.2 - repair	\$ 346.02
Total 225 - Office/Classrm Furniture	\$ 1,384.08
230 - Textbooks and workbooks	\$ 1,384.08
231 - Classroom Supplies	\$ 692.04
233 - Teacher Resources	\$ 138.41
234 - Subscription Services	\$ 865.05
235 - Library	
235.1 - books/periodicals	\$ 415.22
235.2 - cataloging materials	\$ 69.20
Total 235 - Library	\$ 484.42
236 - Department Supplies & Equipment	
236.1 - science lab	\$ 2,768.17
236.2 - sports (equipment/transportation to gar	\$ 2,076.12
236.3 - art/crafts	\$ 346.02
236.4 - music	\$ 1,038.06
236.5 - theater	
236.6 - computer science	\$ 3,460.21
236.7 - library	\$ -
236.8 - Academic Events (debates/robotics/field	\$ 1,384.08
Total 236 - Department Supplies & Equipment	\$ 11,072.66
240 - Payroll	
240.2 - Teaching Staff Salary	\$ 113,086.41
240.3 - Admin/Office Staff Salary	\$ 30,179.97
240.4 - Support Staff Salary	\$ 19,260.08
240.5 - Occasional Help Salary	\$ 622.84
240.8 - Work Study	\$ 2,204.33
240.9 - Director Salary	\$ 37,470.59
240.10 - Extern	\$ 2,776.59
Total 240 - Payroll	\$ 205,600.81
242 - Caisse Soc Employer Soc Sec	\$ 17,064.87
243 - Staff Medical Fund	\$ 21,038.06
250 - Travel & Meeting Expenses	
250.1 - Staff	\$ 1,038.06
250.2 - Board	\$ 1,107.27
250.3 - volunteer	\$ 207.61
250.4 - other	\$ 207.61
250.5 - School Director	\$ 9,480.97
Total 250 - Travel & Meeting Expenses	\$ 12,041.52
252 - Special Events	
252.1 - College Fair	\$ 3,460.21
252.2 - Other	\$ 4,844.29
Total 252 - Special Events	\$ 8,304.50
253 - School Projects - non-Grants	
253.1 - Chicken Project Expense	\$ 1,730.10
253.2 - Cows	\$ 1,038.06
253.3 - Garden	\$ 692.04

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Total 253 • School Projects - non-Grants	\$ 3,460.20
254 • Community Projects	
254.2 • Seminars/Workshops	\$ 138.41
Total 254 • Community Projects	\$ 138.41
255 • Unfiorms	
255.1 • student	\$ 10,380.62
255.2 • staff	\$ 692.04
Total 255 • Unfiorms	\$ 11,072.66
257 • Entrepreneurial Events	\$ 1,384.08
300 • Government Fees	
300.2 • Employee Visa/Work Permit	\$ 242.21
300.3 • Notary	\$ 34.60
300.4 • Penalties/fines	\$ 69.20
Total 300 • Government Fees	\$ 346.01
301 • Taxes (other than payroll)	
301.1 • Land Use Tax	\$ 1,384.08
301.2 • Tax Consulting	\$ 346.02
Total 301 • Taxes (other than payroll)	\$ 1,730.10
302 • Legal Fees	\$ 346.02
303 • Consultancy Fees	\$ 346.02
304 • Audit Fees	\$ 9,340.83
305 • Bank Fees	
305.1 • Monhly Acct Charges-BCR	\$ 259.52
305.5 • Transfer Fees	\$ 276.82
Total 305 • Bank Fees	\$ 536.34
308 • Staff Development	\$ 3,985.00
309 • Staff Recognition Fund	\$ 1,384.08
310 • Student Expenses	
310.1 • transportation	\$ 2,768.17
310.2 • medical	\$ 242.21
310.6 • Student Assistance	\$ 346.02
Total 310 • Student Expenses	\$ 3,356.40
312 • Public Relations	\$ 2,076.12
395 • Volunteer expenses	
395.1 • Volunteer Expenses - Stipend	\$ 4,844.29
395.2 • Volunteer Expenses - Other	\$ 6,920.42
Total 395 • Volunteer expenses	\$ 11,764.71
Total Operations in Rwanda	\$ 471,537.24
Operations in US	
800 • General Expenses	
810 • Taxes/fees	
810.3 • Other Taxes/Fees	\$ 200.00
Total 810 • Taxes/fees	\$ 200.00
815 • Accounting/Audit	
815.1 • CPA Audit	\$ 11,000.00
815.2 • Bookeeping	\$ 12,000.00
Total 815 • Accounting/Audit	\$ 23,000.00
816 - Insurance	
816.2 - Board of Directors Insurance	\$ 2,350.00
820 • Bank Fees	\$ 700.00

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830 • Stationary	\$ 980.00
831 • Printing & Printing Supplies	\$ 7,000.00
832 • Fundraising/Fund Development	\$ 7,750.00
833 • Special Events	\$ 350.00
834 • Office Supplies or Equipment	\$ 1,350.00
840 • Processing Fees (credit card)	\$ 3,500.00
850 • Advertising	
850.1 • Advertising - general	\$ 3,000.00
850.2 • Graphic Design	\$ 1,500.00
Total 850 • Advertising	\$ 4,500.00
870 • Postage	\$ 1,820.00
880 • Computer Expense	
880.1 • Website (hosting/design)	\$ 600.00
880.2 • Software Subscription Fees (Zoom)	\$ 1,886.00
Total 800 • General Expenses	\$ 55,986.00
Total Operations in US	\$ 55,986.00
950 • Depreciation Expense	\$ -
Total Expense	\$ 527,523.24
Net Ordinary Income	\$ (0.00)
Other Income/Expense	
Other Income	
1200 • Capital Income	
1200.1 • Construction Income	
Donations in US	\$ 35,000.00
Total 1200.1 • Construction Income	\$ 35,000.00
Total 1200 • Capital Income	\$ 35,000.00
150 • Gain/Loss Exchange Rate	
Total Other Income	\$ 35,000.00
Other Expense	
1300 • Capital Expense	
1300.1 • Construction Expense	\$ 35,000.00
Total 1300 • Capital Expense	\$ 35,000.00
80000 • Ask My Accountant	
Total Other Expense	\$ 35,000.00
Net Other Income	\$ -
Net Income	\$ (0.00)