



## Jakmel Ekspresyon: Digital Pathways 5-Year Budget

Budget Item	Initial Year Cost (US\$)	5 Year Cost (US\$)
<b>Staff</b>		
Administrative Services	6000	30000
Faculty	9700	48500
International Faculty Room and Board	4800	18000
Staffing Total	20500	96500
<b>Facilities and Capital Assets</b>		
Computer Lab Equipment	17198	18398
Audio Visual	495	495
Internet	2440	9640
Furniture	1600	1600
Office	512	992
Miscellaneous	1111	1111
Shipping	8000	8000
Facilities Total	31356	40236
<b>Activities</b>		
Kids Science Club	1600	1600
Robo Klub	2075	2075
Kids snacks	900	3600
Crafts Material	400	2000
Activities Total	4975	9275

## Documentation

4 minute video of program with  
student interviews

600

3000

Initial year	5 year total
total costs	costs
57431	149011

Thank you for your consideration of the Digital Pathways  
Program at Jakmel Ekspresyon.

~ The Staff