

Budget				
Launch Costs: IASA Guatemala School:				
The New Israel Arts and Science Academy Middle School in The Kiryat Menachem Neighborhood				
	Year-1/2017			
	60 students			
	2 Seventh Grade Classes			
Program Costs	Budget ₪	Actual ₪	Budget \$	Actual \$
Development of Pedagogical Materials	₪ 120,000	₪ 24,360	\$32,500	\$6,767
Recruitment	₪ 75,000	₪ 1,111	\$21,000	\$309
Admin and Office costs including photocopying, communications, etc.	₪ 20,000	₪ 21,943	\$5,500	\$6,095
Furnishings: Desks	₪ 30,000	₪ 28,361	\$8,100	\$7,878
Furnishings: Students Chairs	₪ 20,000		\$5,500	
Computer Stations (30 for Year-1, 15 in each additional year)	₪ 60,000	₪ 68,796	\$16,200	\$19,110
Printers etc.	₪ 30,000	₪ 28,692	\$8,100	\$7,970
Teaching equipment including Projectors/Laptops	₪ 20,000	₪ 4,459	\$5,500	\$1,239
In Service Training: full staff at the Guatemala School	₪ 30,000	₪ 15,707	\$8,100	\$4,363
Learning Space: 2-hour sessions, twice a week during scheduled school time. Providing study skills reinforcement	₪ 100,000	₪ 0	\$27,000	\$0
Community Service Coordinator	₪ 20,000	₪ 38,286	\$5,500	\$10,635
Scholarships	₪ 15,000	₪ 15,000	\$4,167	\$4,167
Total Expenses	₪ 540,000	₪ 246,715	\$147,167	\$68,532
Income				
Self-sourced	₪ 111,000	₪ 196,715	\$30,000	\$54,643
Requested Matanel Foundation	₪ 370,000	₪ 50,000	\$100,000	\$13,889
TOTAL INCOME	₪ 481,000	₪ 246,715	\$130,000	\$68,532
Surplus / (Deficit)	-₪ 59,000	₪ 0	-\$17,167	\$0