

## Computers For Sustainability (CFS)

## Budget - Ver. 2

<b>Expenditures</b>						
No.	Item	Qty	\$ Unit Cost	XAF Unit Cost	\$ Total	XAF Total
1	Pentium IV Desktops (CRT Monitors)	250	\$ 60.00	XAF 27,000	\$ 15,000.00	XAF 6,750,000
2	Pentium IV Desktops (TFT Monitors)	150	\$ 110.00	XAF 49,500	\$ 16,500.00	XAF 7,425,000
3	Laptops (Pentium IV)	25	\$ 125.00	XAF 56,250	\$ 3,125.00	XAF 1,406,250
4	Hard Drives	100	\$ 7.50	XAF 3,375	\$ 750.00	XAF 337,500
5	Ram: 128 MB	100	\$ 3.00	XAF 1,350	\$ 300.00	XAF 135,000
6	Ram: 256 MB	100	\$ 5.00	XAF 2,250	\$ 500.00	XAF 225,000
7	Sound Cards	100	\$ 1.00	XAF 450	\$ 100.00	XAF 45,000
8	Video Cards	100	\$ 1.00	XAF 450	\$ 100.00	XAF 45,000
9	Network Cards	100	\$ 1.00	XAF 450	\$ 100.00	XAF 45,000
10	HP DeskJet printers	50	\$ 5.00	XAF 2,250	\$ 250.00	XAF 112,500
11	HP Laser Printers	50	\$ 15.00	XAF 6,750	\$ 750.00	XAF 337,500
12	Shipping 40ft container	1	\$ 5,500.00	XAF 2,475,000	\$ 5,500.00	XAF 2,475,000
13	Clearing 40ft container	1	\$ 7,900.00	XAF 3,555,000	\$ 7,900.00	XAF 3,555,000
14	Transportation, Douala to Buea	1	\$ 1,000.00	XAF 450,000	\$ 1,000.00	XAF 450,000
15	Software Installation/Checking	1	\$ 350.00	XAF 157,500	\$ 350.00	XAF 157,500
16	Marketing	1	\$ 2,200.00	XAF 990,000	\$ 2,200.00	XAF 990,000
17	Shelves, tables, chairs, display stands, etc	1	\$ 1,650.00	XAF 742,500	\$ 1,650.00	XAF 742,500
18	Manager (12 Months Salary)	12	\$ 165.00	XAF 74,250	\$ 1,980.00	XAF 891,000
19	Technician (12 Months Salary)	12	\$ 142.00	XAF 63,900	\$ 1,704.00	XAF 766,800
20	Clerk/Cashier (12 Months Salary)	12	\$ 100.00	XAF 45,000	\$ 1,200.00	XAF 540,000
21	Taxes	1	\$ 4,350.00	XAF 1,957,500	\$ 4,350.00	XAF 1,957,500
22	Unforeseen (=5%)	1	\$ 3,500.00	XAF 1,575,000	\$ 3,500.00	XAF 1,575,000
<b>TOTAL</b>					<b>\$ 68,809.00</b>	<b>XAF 30,964,050</b>
<b>Income (From Sales)</b>						
No.	Item	Qty	XAF Unit Cost	\$ Unit Cost	XAF Total	\$ Total
1	Pentium IV Desktops (CRT Monitors)	250	XAF 95,000	\$ 211.11	XAF 23,750,000	\$ 52,777.78
2	Pentium IV Desktops (TFT Monitors)	150	XAF 130,000	\$ 288.89	XAF 19,500,000	\$ 43,333.33
3	Laptops (Pentium IV)	25	XAF 175,000	\$ 388.89	XAF 4,375,000	\$ 9,722.22
4	Hard Drives	100	XAF 7,500	\$ 16.67	XAF 750,000	\$ 1,666.67
5	Ram: 128 MB	100	XAF 2,500	\$ 5.56	XAF 250,000	\$ 555.56
6	Ram: 256 MB	100	XAF 4,000	\$ 8.89	XAF 400,000	\$ 888.89
7	Sound Cards	100	XAF 2,000	\$ 4.44	XAF 200,000	\$ 444.44
8	Video Cards	100	XAF 2,000	\$ 4.44	XAF 200,000	\$ 444.44
9	Network Cards	100	XAF 2,000	\$ 4.44	XAF 200,000	\$ 444.44
10	HP DeskJet printers	50	XAF 10,000	\$ 22.22	XAF 500,000	\$ 1,111.11
11	HP Laser Printers	50	XAF 25,000	\$ 55.56	XAF 1,250,000	\$ 2,777.78
<b>TOTAL Revenue from sales</b>					<b>XAF 51,375,000</b>	<b>\$ 114,166.67</b>
<b>Annual Reinvestment in CFS Business</b>					<b>XAF 28,297,800</b>	<b>\$ 66,971.50</b>
<b>Annually Net Profit Available for Support</b>					<b>XAF 23,077,200</b>	<b>\$ 47,195.17</b>
<b>Notes:</b>						
This means XAF 23,077,200 million (or \$ 47,195.17) will be available for support, 12 months after implementation of the project and we will not have to keep asking for support from outside. You can help us make this a reality.						
Current market price for a P4 is XAF 150,000 or more.						
<b>Assumptions:</b>						
1 USD at the time of purchase =		450	XAF			
Sales will last for up to 12 months.						

