Base budget projection: Scholarship Workshop 2023

The stable budget scenario involves 20 workshop participants, in a rural or semi-rural setting at a house or hostel, well-equipped with amenities.

We have graded the priority of each expense 1, 2, 3, or 4. The base budget includes all items of levels 1, 2, and 3.

Item	Cost (USD)
Venue	20000
Venue (renters' insurance)	200
Food	12000
Internet	240
Internet (inaccessibility markup)	240
Electricity	500
Books/articles	1500
Transportation	8000
Transportation (full coverage)	8000
Transportation (car/gas usage)	710
Stipend	10000
Visitors / guest speakers	3000
Emergency contingency	1000
Start-up fund	10000
Labor (community-building events)	4224
Labor (workshop schedule/design)	2112
Labor (administration)	2112
Labor (community-building events, adjustment)	3776
Labor (workshop schedule/design, adjustment)	3488
Labor (administration, adjustment)	2688
Fiscal sponsor fees (PPF)	5986
total	99776

Table 1: Includes items of priority rank \leq 3.

Under budgetary constraints we may implement the following fallback scenarios:

Item	Cost (USD)		
Venue	20000		
Venue (renters' insurance)	200		
Food	12000		
Internet	240		
Internet (inaccessibility markup)	240		
Electricity	500	Item	Cost (USD)
Books/articles	1500	Venue	20000
Transportation	8000	Venue (renters' insurance)	200
Transportation (car/gas usage)	710	Food	12000
Emergency contingency	1000	Emergency contingency	1000
Labor (community-building events)	4224	Labor (community-building events)	4224
Labor (workshop schedule/design)	2112	Labor (workshop schedule/design)	2112
Labor (administration)	2112	Labor (administration)	2112
Fiscal sponsor fees (PPF)	3372	Fiscal sponsor fees (PPF)	2658
total	56210	total	44306

Table 2: Includes items of priority rank \leq 2 (left) and \leq 1 (right).

The full list of scenarios, including justifications for cost estimates, can be found here.