

Budget (August 2022 – July 2023)
Phase 1 Mariannridge High School Mathematics
Enrichment Rotary Global Grant

In this addendum we provide documentation to justify the budget in our Global Grant proposal. For some of the items, the quotations obtained to date are estimates, and we intend to obtain several quotations and investigate other procurement options before arriving at a final decision.

A Transportation

1	(Aug 22– Dec 22) 3 vehicles	42 900 ZAR
2	(Jan 22– June 23) 4 vehicles	70 000 ZAR
3	KwaNdengezi to Mariannridge (return)	24 000 ZAR
Total		136 900 ZAR

B Tutor Stipends

4	15 tutors per grade, 200 ZAR per Saturday, 40 weeks (average 2.5 grades)	300 000 ZAR
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C Books

5	100 books per grade, 3 grades, 300 ZAR per book	90 000 ZAR
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D Computer Lab

6	Refurbishment (painting) and security enhancement of room for computer lab	18 424 ZAR
7	Switches/Router/Internet Cables/Power Cables	40 697 ZAR
8	Fiber internet connection 500 ZAR/month	6 000 ZAR
9	Purchase of 20 new Dell computers with Windows 10 with MicroSoft Office and Acrobat for the computer lab quotation for all 20 is 306 600 ZAR (of which 122 360 ZAR is covered by this grant)	122 360 ZAR

Total is 714 381 ZAR = 43 035 USD
(using 1 USD =16.60 ZAR official Rotary exchange rate for August 2022)

TRANSPORT COSTS

The cost estimates are based on historical data. Here are the records of payments made to Kamgabhe BS Taxi Company (“taxis” in South Africa are mini-buses) for transportation of tutors for the Mariannridge Maths Project:

15/5/21	R550
20/6/21	R1550
26/6/21	R500
12/9/21	R1050
21/9/21	R950
17/10/21	R550
9/11/21	R1650
7/3/22	R1100
7/3/22	R1100
13/3/22	R550
18/4/22	R1550
28/4/22	R1550
30/4/22	R1550
8/5/22	R1550
15/5/22	R1550
23/5/22	R1550
29/5/22	R1550
6/6/22	R1550
15/6/22	R1550

Projected expenses for the period August 2022 to Dec 2022

The prices below are based on a cost of R1550 per week, which has been what was paid historically. We expect that with the massive fuel price increase, this will not be what we will be charged going forward. Some latitude to accommodate the increase is available, as there would be weeks when for reasons of exam timetabling , holidays etc. all Saturdays will not be available for tutoring.

July 2022	R7750
AUG	R6200
Sept	R6200
OCT	R8250
NOV	R6200
DEC	R6200
SUBTOTAL	R40 800

We add an approximately 5% contingency to arrive at 42 900 ZAR.

PROJECTIONS FOR JAN 2023 TO JUNE 2023

The projected costs below are based on the need for additional transportation as there would be an additional grade added to the cohort of learners, necessitating more tutors to be transported, and possibly an additional pick up point. - 4 VEHICLES AT BASE PRICE OF R650 + 10

JAN R11200
FEB R11200
MAR R11200
APR R14000
MAY R11200
JUN R11200
SUBTOTAL R70 000

PROJECTION FOR TRANSPORTATION OF KWANDENGEZI STUDENTS TO MARIANNRIDGE

The 24 000 ZAR estimate (from the Pinetown Club) based on two mini-buses for the entire year is broadly consistent with the estimates above. The route is shorter, therefore a lower cost.

We arrived at the remuneration of 200 ZAR per Saturday from two considerations: (1) We want our stipend to be slightly less than the market rate, so that the tutors are participating not just to make money, but are genuinely dedicated to the programme and its goals. (2) Yet we realize that many UKZN students need extra money to supplement their bursaries, so we think that some remuneration is appropriate and highly desirable.

The document below demonstrates that tutors on campus are paid between 100 - 200 ZAR per hour for similar work, with the rate depending on experience. This payscale is still in effect despite the date.

Our calculation is (40 weeks)*(2.5 grades)*(200 ZAR per tutor)*(15 tutors/grade)=300 000 ZAR. We do 2 grades (8 & 9 for half a year and three 8, 9 & 10 for the second half year).



**REMCO-APPROVED RATES OF PAYMENT TO STUDENT ASSISTANTS
IMPLEMENTATION DATE: 01 SEPTEMBER 2019**

STUDENT ASSISTANTS (Vacation, Research, Residence and Library Assistants)

	PERSONNEL TYPES	MONTHLY	DAILY	HOURLY
Matric or Equivalent	AM	5 173	235	31
Completed 1st year of study	A1	6 208	282	38
Completed 2nd year of study	A2	7 449	339	45
Completed 3rd year of study	A3	8 939	406	54
Completed 4th year of study	A4	10 727	488	65
Completed 5th year of study	A5	12 872	585	78
Residence Tutors	AR	13 290	604	81
Library Assistants	AL	8 939	406	54

STUDENT ASSISTANTS (Markers, Demonstrators, Student Tutors and Graduate Assistants)

	PERSONNEL TYPES	HOURLY RATE	MAX HOURS PER MONTH
Student in 1st or 2nd Year of Study	A6	81	23
Student in 3rd Year of Study	A7	101	23
Student in 4th Year of Study or Honours Year	A8	126	23
Masters Students	A9	157	-
Doctoral Students	A0	200	-

- Notes:**
- These rates are also applicable to full time student appointees.
 - Students must be registered at UKZN

* Foreign Students on Study Permits may not exceed 20 hours per week

With the discount the cost is approximately 300 ZAR per book.



QUOTATION

14/06/2022

Page 1 of 1

Document No: 00000098722

To: ROTARY ATT: DORINA

From: VAN SCHAIK BOOKSTORE (Pty) Ltd
BRAAMFONTEIN
ROSEBANK COLLEGE BUILDING
JORISSEN STREET

Tel: 062 129 6414

2000
Tel: 0113391711
Fax: 011 339 7267
VAT Registration: 4590263853
CO. Registration: 2013/135137/07

Code	Description	Price	Qty	Discount	Net
9781869217075	MIND ACTION SERIES MATHEMATICS GR 8 (TEXTBOOK) (Please allow 2-3 weeks to order and supply	416.95	100	8339.00	33356.00
9781869217112	MIND ACTION SERIES MATHEMATICS GR 9 (TEXTBOOK) (Please allow 2-3 weeks to order and supply	416.95	100	8339.00	33356.00
9781776112098	MIND ACTION SERIES MATHEMATICS TEXTBOOK GR 10 (Please allow 2-3 weeks to order and supply	425.50	100	8510.00	34040.00
9781776115228	MIND ACTION SERIES MATHEMATICS TEXTBOOK GR 11 (Please allow 2-3 weeks to order and supply	418.95	100	8379.00	33516.00
9781776115341	MIND ACTION SERIES MATHEMATICS TEXTBOOK GR 12 (Please allow 2-3 weeks to order and supply	425.50	100	8510.00	34040.00

Please use this reference number for payments: G115000098722

QTY TOTAL: 500
TOTAL: 168308.00

Bank Account Details :
Account Name : VAN SCHAIK BOOKSTORE (Pty) Ltd
Bank : FNB / RMB
Branch : FNB / RMB Corporate - Code : 204109
Account No : 62477344073

VAT @15% INCLUDED: 21953.21

Quotation valid until 28/06/2022,
but subject to price adjustments by the supplier of the goods.
This quotation is not an offer or agreement to supply goods at the
indicated prices. It is only an indication of the approximate prices
and such prices

Operator: MERIAM2
02:56 PM

Our Ref :
Your Ref:

Thank you for shopping at VAN SCHAIK BOOKSTORE (Pty) Ltd

Description of computer lab room

The room is approximately 14 m X 16 m and has been painted with a water-based primer and oil-based top coat, which is peeling off the wall. The walls are also dirty. Consequently, we intend to repaint the lab and also repaint the ceiling with a white paint to help reflect the lighting better.

Security enhancements

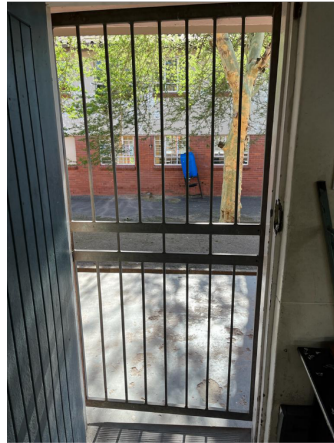
This room once contained computers, which were all stolen. The room needs to be secured, so that this does not happen again. The windows need to be secured better. There are presently some burglar bars but these are not strong enough. The burglar bars need to be reinforced

To the (+) type and not the (I) type, the door needs to be changed and the locks need to be changed

As they currently are not secure, the security gate needs to be covered with a steel sheet and putting U cups on the inside to cover the locks similar to picture but will be installed on the inside of the steel gate with a hand hole to open



Current



Proposed



The Networking

We need to run cable from the hubs/switches to the PC and to the junction boxes and also the power cables which will connect to the plugs in trucking. The router will need to connect to the Internet VIA LTE which will cost R499 + a month.

The 20 Computers

Dell Vostro Intel Core i5 (6th Gen) 8GB RAM 500GB HDD A-grade Windows 10 Professional 64-bit loaded with Microsoft office with screens (Monitors 19 inch preferably), keyboard and mouse

The room for the dedicated computer lab requires security enhancements so that the computers and other hardware are not stolen, and repainting.



LEGACY UNITED HOLDINGS

22 BAYSWATER ROAD
HILLARY
KWA-ZULU NATAL
4094

2021 / 429335 / 07

REG.NO
VAT.NO

Company: The Rotary Club Of Durban Ref: RCD 565
Attention: Marten / Peggie Tel No:
Date: 06/06/2022 Fax No:
Order No: Email:
Vat No:

Quotation: RCD 565

QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	Dulux Acrylic PVA - Almond White (20L)	1300.52	1300.52
1	Duram Acrylic PVA - Chena White (20L)	770.2	770.2
12	Fit and supply 4 foot LED tubes	157.81	1893.72
1	Steal for windows Bugler bars	1600	1600
1	Security gate steel with Cup locks	2180	2180
6	Daylight Lighting Open Channel Dbl 4ft ECG	312.8	1876.8
1	locks and hinges	400	400
1	labour and installation (lights - Painting and Steel work)	6000	6000
50% Deposit will be required before any work is done		SUBTOTAL	16021.24
		VAT	2403.186
		TOTAL	18424.426

Service Offered: SUPPLY AND DELIVER

Bank Details:	FNB BANK	Account No: 6281 8250 798	Branch Code: 250655
Delivery To:			
Contact Person:	Cell Number:		
Postal Address:			
VAT No.:			

These expenses are for internet wiring, switching, and routing, as well as power connections to support 20 desktop computers.



Tel: 0836868664 | Email: bert@bert.co.za
 Fax: 086 520 2946 | Web: www.bert.co.za
 14 Cato Road, Glenwood, Durban

Quotation 8858

Company : The Rotary Club Of Durban
 Attention : Martin / Peggie

Date : 07/06/2022
 Invoice # : RCD8858

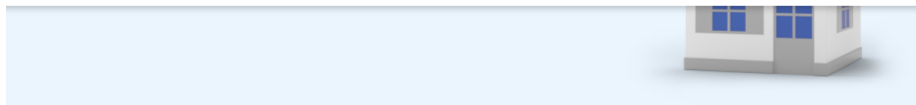
Tel : +33 6 99 00 51 66 / +27 82 450 1686
 Fax :

email : pmnaidoo@dmc.org.za

QTY	DESCRIPTION	AMOUNT	TOTAL
20	Decorduct Trunking power points	R 395.00	R 7 900.00
10	185X50 Two Compartment Power Skirting /2M	R 900.00	R 9 000.00
20	RJ45 Network points and cabling	R 350.00	R 7 000.00
20	Power cable to power points	R 200.00	R 2 000.00
20	RS PRO Grey 80mm Cable Grommet	R 250.00	R 5 000.00
1	Cudy 24-Port BASE-T Gigabit Switch	R 4 398.00	R 4 398.00
1	Huawei B315 LTE WiFi Router – White	R 2 399.00	R 2 399.00
1	labour and installation	R 3000.00	R 3000.00
		Amount Due	R40 697.00
		Total Due	R40 697.00

Kindly Make all Payments to:

Account Name	: Mr. A. Mhundu
Bank	: FIRST NATIONAL BANK
Branch	: (Durban Main Branch)
Account #	: 622 402 874 76
Branch Code#	: 222126
Reference	: Please use your invoice number as reference



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includes free-to-use 5G router



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up to 50 Mbps

include free-to-u 5G rout

We would like to acquire 20 desktop computers. The money raised for this global grant so far does not suffice, so we intend to continue fundraising as well as exploring other alternatives for acquiring the computers (for example, as a gift from companies or from the university).



Tel: 0836868664 | Email: bert@bert.co.za
 Fax: 086 520 2946 | Web: www.bert.co.za
 14 Cato Road, Glenwood, Durban

Quotation 8862

Company : The Rotary Club Of Durban
 Attention : Martin / Peggie

Tel : +33 6 99 00 51 66 / +27 82 450 1686
 Fax :

email : pmnaidoo@dmc.org.za

Date : 21/06/2022
 Invoice # : RCD8862

QTY	DESCRIPTION	AMOUNT EACH	TOTAL
20	Dell Vostro 3888 MT Desktop – i3, 4GB RAM, 1TB HDD, Win 10 Pro, key Board, Mouse, Led Monitor – 18.5”, 1366 x 768, 60Hz, 5ms Microsoft office, adobe Pdf reader and antivirus	R 15 300.00	R 306 000.00
		Amount Due	R 306 600.00
		Total Due	R 306 600.00

Kindly Make all Payments to:

Account Name	: Mr. A . Mhunduru
Bank	: FIRST NATIONAL BANK
Branch	: (Durban Main Branch)
Account #	: 622 402 874 76
Branch Code#	: 222126
Reference	: Please use your invoice number as reference