

THE PAPUA EDUCATION PROGRAM
2012 ANNUAL BUDGET vs. YTD ACTUAL
as of 22 December 2012

	2012 Budget	2012 Actual	KBMY Direct	To Go
Estimated Expenditures				
Yali Project	19,567	5,000	15,296	(729)
Kwamki Project	34,599	33,300		1,299
Expenses	671	170		501
Total Budget	54,837	38,470	15,296	1,071
Estimated Funding Sources				
Beginning Cash Balance	22,612	22,612		-
Sandvik	20,000	15,000		5,000
Freeport Employees	6,000	750		5,250
FMF Matching	8,000	1,350		6,650
PJP	7,500	2,500		5,000
United Way	8,000	10,833		(2,833)
Other	5,000	250		4,750
From 2011 Funding				-
	77,112	53,295	-	23,817
Ending Cash Balance	22,275	14,825	(15,296)	22,746
		-		
YALI STUDENTS		28		
COST PER STUDENT YALI	\$	699		
KWAMKI STUDENTS		124		
COST PER STUDENT KWAMKI	\$	279		
TOTAL STUDENTS		152		
TOTAL COST PER STUDENT	\$	356		