

Druk White Lotus School, Shey
Cost Plan to Complete the Secondary School (class 10, age 16+), 2011-14 (Pounds Sterling)

DRUK WHITE LOTUS SCHOOL, SHEY

June 2011 values i.e. excluding future inflation

Exchange rate £1 = 70 Rs

Description	Construction (Rs)	Furniture, equipment & other (Rs)	Total cost (Rs)	Total cost (£)	Status
PHASE 3A DELIVERING THE ESSENTIALS					
Post-mudslide repairs & mudslide defences	5,971,980		5,971,980	85,314	<i>funded; works underway</i>
2 Classrooms	2,954,070	283,000	3,237,070	46,244	<i>funded; October 2011 completion</i>
2 IT rooms & office	3,173,000	400,000	3,573,000	51,043	<i>funding sought</i>
60 Computers for IT rooms		1,920,000	1,920,000	27,429	<i>to be funded by L2L</i>
Residence 4 (88 students)	7,657,000	350,000	8,007,000	114,386	<i>10% funded; construction started</i>
Residence 5 (88 students)	7,657,000	350,000	8,007,000	114,386	<i>funding sought</i>
2 Solar water heaters for Residences		170,000	170,000	2,429	<i>funding sought</i>
Construction management & accounting	2,469,600		2,469,600	35,280	<i>funding sought</i>
Phase 3A Total	29,882,650	3,473,000	33,355,650	476,509	
PHASE 3B FINISHING THE SUPPORTING INFRASTRUCTURE					
Dining Hall Stage 2	2,735,000	275,000	3,010,000	43,000	<i>funding sought</i>
Solar Energy System - Stage 2		700,000	700,000	10,000	<i>funding sought</i>
Support staff accommodation	503,000	75,000	578,000	8,257	<i>funding sought</i>
Infrastructure: VIP latrines, water supply, shading, lockers	2,188,200		2,188,200	31,260	<i>funding sought</i>
Naropa entrance/Caretaker's gatehouse	1,094,100	50,000	1,144,100	16,344	<i>funding sought</i>
Sports (cricket, football, 4 tennis courts)	547,000		547,000	7,814	<i>funding sought</i>
Irrigation & landscaping	1,500,000		1,500,000	21,429	<i>funding sought</i>
Medical building	1,928,000	100,000	2,028,000	28,971	<i>to be funded by L2L France</i>
Construction management & accounting	823,200		823,200	11,760	<i>funding sought</i>
Phase 3B Total	11,318,500	1,200,000	12,518,500	178,836	
Phase 3 Total				655,345	
<i>Minus funds already invested, cash-in-hand and committed funding</i>				179,079	
BALANCE SOUGHT TO COMPLETE THE SECONDARY SCHOOL				£476,266	
PHASE 4 COMPLETING THE MANDALA					
Library (366m ²), offices (376m ²), amphitheatre (166m ²)				195,714	<i>funding sought</i>
'10+2' (Sixth Form) facilities (age 16-18)				150,000	<i>scope & budget to be determined</i>
Construction management & accounting				23,520	<i>funding sought</i>
PHASE 4 TOTAL				£369,234	

INVESTMENT BY YEAR				Total (£)
2011	2012	2013	2014	
63,986	21,329			85,314
46,244				46,244
	51,043			51,043
		27,429		27,429
11,439	51,474	51,474		114,386
	11,439	51,474	51,474	114,386
	1,214	1,214		2,429
11,760	11,760	11,760		35,280
133,428	148,258	143,350	51,474	476,509

		6,450	36,550	43,000
		10,000		10,000
		8,257		8,257
	1,563	1,563	28,134	31,260
			16,344	16,344
			7,814	7,814
			21,429	21,429
	23,177	5,794		28,971
			11,760	11,760
0	24,740	32,064	122,031	178,836